

BUDGET 2023-2024



SC21144 HEALTH SERVICES

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21144 (144)
Health Services
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	25,682	97,822,055,000	113,132,746,519	22,149,557,000	94,417,282,000	116,566,839,000
Hyderabad	11,692	21,738,571,000	21,480,541,679	8,001,812,000	17,293,801,000	25,295,613,000
Benazirabad	5,982	6,269,528,000	5,323,632,235	3,303,184,000	2,665,505,000	5,968,689,000
Khairpur	5,810	13,687,621,000	13,389,547,969	3,207,914,000	9,340,037,000	12,547,951,000
Tharparkar@Mithi	4,857	5,107,473,000	4,115,915,542	3,355,530,000	1,651,922,000	5,007,452,000
Larkana	4,629	6,310,025,000	4,975,684,812	3,092,942,000	2,896,678,000	5,989,620,000
Sukkur	4,296	5,211,463,000	4,171,189,224	2,566,412,000	2,150,184,000	4,716,596,000
Nausheroferoze	3,754	3,262,803,000	2,906,251,000	2,170,850,000	750,074,000	2,920,924,000
Badin	3,660	2,700,427,000	2,192,894,800	1,976,533,000	429,739,000	2,406,272,000
Mirpurkhas	3,568	2,762,273,000	2,474,616,712	2,545,973,000	625,105,000	3,171,078,000
Dadu	3,507	3,057,407,000	2,432,303,620	1,808,636,000	834,797,000	2,643,433,000
Umerkot	3,489	3,225,559,000	3,108,903,148	1,921,944,000	1,545,634,000	3,467,578,000
Sanghar	3,431	3,044,055,000	2,625,888,073	1,919,807,000	680,240,000	2,600,047,000
Shikarpur	3,116	2,541,287,000	2,148,077,199	1,835,261,000	335,804,000	2,171,065,000
Jamshoro	3,044	4,332,708,000	3,656,149,701	1,556,780,000	3,140,016,000	4,696,796,000
Shahdad Kot - Kamber	2,568	1,913,910,000	1,631,822,105	1,421,085,000	341,925,000	1,763,010,000
Ghotki	2,427	1,995,175,000	1,699,535,305	1,376,753,000	393,509,000	1,770,262,000
Thatta	2,323	1,928,433,000	2,016,282,426	1,560,022,000	222,644,000	1,782,666,000
Jacobabad	1,924	2,304,966,000	2,121,978,179	1,225,668,000	760,932,000	1,986,600,000
Sujawal	1,710	1,381,955,000	1,383,077,286	984,334,000	443,144,000	1,427,478,000
Matiali	1,672	1,432,815,000	1,334,993,005	1,025,670,000	363,214,000	1,388,884,000
Tando Allahyar	1,654	1,363,826,000	1,641,403,000	927,536,000	474,557,000	1,402,093,000
Tando Muhammad Khan	1,410	1,951,302,000	900,886,000	849,841,000	1,077,886,000	1,927,727,000
Kashmore	1,377	1,107,615,000	1,026,932,461	809,446,000	119,229,000	928,675,000
TOTAL	107,582	196,453,252,000	201,891,252,000	71,593,490,000	142,953,858,000	214,547,348,000

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Health Services

	Rs
Charged:	0
Voted:	214,547,348,000
Total:	214,547,348,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS /JUSTICE	32,556,000	32,455,000	38,663,000
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT	34,516,000	31,805,000	33,793,000
071102	DRUG CONTROL	196,943,000	154,747,000	176,566,000
072101	GENERAL MEDICAL SERVICES	166,820,000	138,776,000	178,771,000
072201	SPECILIZED MEDICAL SERVICES	4,912,774,000	4,821,933,972	5,212,120,000
073101	GENERAL HOSPITAL SERVICES	83,724,648,000	95,100,909,205	98,988,722,000
073102	DISTRICT HEADQUARTER HOSPITALS	1,625,922,000	1,300,937,848	2,168,301,000
073103	TEHSIL HEADQUARTER HOSPITALS	12,542,596,000	11,851,807,344	13,143,447,000
073104	RURAL HEALTH CENTERS	8,582,387,000	7,014,756,154	8,711,303,000
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	12,743,397,000	10,765,546,047	10,717,788,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT	562,449,000	562,178,000	535,071,000
073301	MOTHER AND CHILD HEALTH	953,052,000	878,437,000	1,071,717,000
073401	NURSING AND CONVALECENT HOME SERVICES	14,526,867,000	11,382,210,567	10,498,524,000
074101	ANTI-MALARIA	1,150,309,000	1,370,359,662	976,805,000
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	2,944,233,000	2,941,593,000	2,944,233,000
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES	5,347,000	5,289,000	3,621,000

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	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074103 ANTI-TUBERCULOSIS	1,287,913,000	1,177,149,660	2,123,032,000
074104 CHEMICAL EXAMINER AND LABORATORIES	198,456,000	171,559,270	182,372,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	4,059,114,000	4,411,457,000	4,945,640,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	1,687,649,000	1,490,848,788	1,339,466,000
076101 ADMINISTRATION	44,515,304,000	46,286,496,483	50,557,393,000
TOTAL	196,453,252,000	201,891,252,000	214,547,348,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MP0542	RURAL HEALTH CENTER PHULLADIYOON	11,641,000	11,641,000	13,064,000
SY0567	RURAL HEALTH CENTER KANDHRA	8,222,000	8,294,000	14,611,000
BI0135	ANTI MALARIA PROGRAMME BADIN	39,591,000	37,144,000	30,314,000
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN	701,524,000	524,964,600	473,733,000
BI0612	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT BADIN	13,578,000	34,329,000	15,094,000
BI0614	MOTHER NEONATAL AND CHILD HEALTH BADIN	1,135,000	1,135,000	1,174,000
BI0616	PREVENTION AND CONTROL OF DENGUE BADIN	61,000	61,000	67,000
BI0617	PREVENTION AND CONTROL OF HEPATITIS BADIN	233,000	233,000	256,000
BI0618	PREVENTION AND CONTROL OF HIV/AIDS BADIN	261,000	261,000	278,000
DD0096	ANTI MALARIA PROGRAMME DADU	53,549,000	47,573,000	41,615,000
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU	851,676,000	560,893,000	510,959,000
DD0432	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT DADU	6,802,000	22,368,000	7,561,000
DD0434	MOTHER NEONATAL AND CHILD HEALTH DADU	1,135,000	1,135,000	1,174,000
DD0436	PREVENTION AND CONTROL OF DENGUE DADU	61,000	61,000	67,000
DD0437	PREVENTION AND CONTROL OF HEPATITIS DADU	233,000	233,000	256,000
DD0438	PREVENTION AND CONTROL OF HIV/AIDS DADU	261,000	261,000	278,000
DD0446	RURAL HEALTH CENTER RADHAN	11,993,000	12,098,000	13,456,000

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		Rs	Rs	Rs
DD0447	RURAL HEALTH CENTER DRIGH BALA	8,405,000	8,478,000	9,431,000
GO0066	ANTI MALARIA PROGRAMME GHOTKI	24,988,000	21,191,000	19,302,000
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI	470,545,000	390,847,000	369,420,000
GO0307	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT GHOTKI	6,802,000	34,177,000	7,561,000
GO0309	MOTHER NEONATAL AND CHILD HEALTH GHOTKI	1,135,000	1,135,000	1,174,000
GO0311	PREVENTION AND CONTROL OF DENGUE GHOTKI	61,000	61,000	67,000
GO0312	PREVENTION AND CONTROL OF HEPATITIS GHOTKI	233,000	233,000	256,000
GO0313	PREVENTION AND CONTROL OF HIV/AIDS GHOTKI	261,000	261,000	278,000
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO	34,516,000	31,805,000	33,793,000
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD	39,709,000	29,004,000	36,199,000
HB0262	POLICE HOSPITAL HYDERABAD	28,915,000	26,525,000	30,079,000
HB0263	SERVICES HOSPITAL HYDERABAD	343,553,000	337,226,749	293,123,000
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD	6,367,007,000	6,705,614,174	8,771,007,000
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD	367,006,000	475,134,626	420,149,000
HB0266	THREE DISPENSARIES HYDERABAD	54,292,000	49,309,000	51,681,000
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD	14,273,000	11,850,000	12,424,000
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD	818,493,000	741,366,000	1,695,275,000

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		Rs	Rs	Rs
HB0269	DISTRICT FIELD STAFF HYDERABAD	19,293,000	20,798,000	19,392,000
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD	51,235,000	48,588,000	52,015,000
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD	11,839,000	5,377,000	8,595,000
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD	385,235,000	653,552,000	387,999,000
HB0273	ANTI MALARIA PROGRAMME HYDERABAD	57,822,000	56,052,000	41,434,000
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATRY HYD	562,449,000	562,178,000	535,071,000
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD	35,539,000	45,177,000	40,262,000
HB0276	INSTITUTE OF OPHTHMOLOGY & VISUAL	542,018,000	585,700,000	585,700,000
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS	2,548,500,000	2,764,683,000	3,240,220,000
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)	9,546,000	8,988,000	10,350,000
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD	756,875,000	533,422,000	500,587,000
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD	2,636,271,000	2,738,668,840	3,225,905,000
HB0753	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) HYDERABAD	651,094,000		651,094,000
HB0755	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	292,630,000	292,630,000	380,419,000

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		Rs	Rs	Rs
HB0759	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD	7,829,000	41,275,000	8,688,000
HB0766	MOTHER NEONATAL AND CHILD HEALTH HYDERABAD	1,135,000	1,135,000	1,174,000
HB0767	PREVENTION AND CONTROL OF BLINDNESS HYDERABAD	244,000	244,000	269,000
HB0768	PREVENTION AND CONTROL OF DENGUE HYDERABAD	61,000	61,000	67,000
HB0769	PREVENTION AND CONTROL OF HEPATITIS HYDERABAD	233,000	233,000	256,000
HB0770	PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD	261,000	261,000	278,000
HB0778	DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD	204,161,000	204,161,000	226,008,000
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD	58,586,000	83,286,000	61,663,000
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD	300,172,000	299,908,000	328,110,000
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08	18,134,000	18,134,000	20,350,000
JK0081	ANTI MALARIA PROGRAMME JACOBABAD	35,024,000	31,511,000	27,241,000
JK0082	INSTITUTE OF MEDICAL SCIENCE JACOBABAD	600,000,000	600,000,000	600,000,000
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD	401,645,000	300,341,948	281,843,000
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD	6,802,000	19,821,000	7,561,000
JK0307	MOTHER NEONATAL AND CHILD HEALTH JACOBABAD	1,135,000	1,135,000	1,174,000

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		Rs	Rs	Rs
JK0309	PREVENTION AND CONTROL OF DENGUE JACOBABAD	61,000	61,000	67,000
JK0310	PREVENTION AND CONTROL OF HEPATITIS JACOBABAD	233,000	233,000	256,000
JK0311	PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD	261,000	261,000	278,000
JK0313	RURAL HEALTH CENTER QADIRPUR	4,869,000	4,912,000	5,465,000
JK0314	RURAL HEALTH CENTER MIRPUR	8,259,000	8,331,000	9,267,000
JO0084	INSTITUTE OF CHEST DISEASES KOTRI	391,750,000	381,294,000	364,282,000
JO0085	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO	30,000		29,222,000
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO	319,645,000	255,341,000	227,131,000
JO0296	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN	671,034,000		671,034,000
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO	6,802,000	21,546,000	7,561,000
JO0303	ANTI MALARIA PROGRAMME JAMSHORO	1,111,000	1,111,000	1,424,000
JO0304	MOTHER NEONATAL AND CHILD HEALTH JAMSHORO	1,135,000	11,035,000	1,174,000
JO0306	PREVENTION AND CONTROL OF DENGUE JAMSHORO	61,000	61,000	67,000
JO0307	PREVENTION AND CONTROL OF HEPATITIS JAMSHORO	233,000	233,000	256,000
JO0308	PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO	261,000	261,000	278,000
KK0053	ANTI MALARIA PROGRAMME KASHMORE	16,571,000	16,802,000	13,610,000

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		Rs	Rs	Rs
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT	328,551,000	275,174,036	237,966,000
KK0296	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KASHMORE @ KANDHKOT	11,604,000	24,384,000	12,916,000
KK0298	MOTHER NEONATAL AND CHILD HEALTH KASHMORE	1,135,000	1,135,000	1,174,000
KK0300	PREVENTION AND CONTROL OF DENGUE KASHMORE	61,000	61,000	67,000
KK0301	PREVENTION AND CONTROL OF HEPATITIS KASHMORE	233,000	233,000	256,000
KK0303	T.B CONTROL & BCG CAMPAIGN KASHMORE	294,000	294,000	314,000
KK0304	PREVENTION AND CONTROL OF HIV/AIDS KASHMORE	261,000	261,000	278,000
KK0307	RURAL HEALTH CENTER KARAMPUR	7,367,000	7,431,000	8,269,000
KK0308	RURAL HEALTH CENTER GHOSHPUR	10,618,000	10,711,000	11,913,000
KK0309	RURAL HEALTH CENTER BUXAPUR	4,448,000	4,487,000	4,991,000
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI	620,585,000	786,964,993	590,722,000
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI	5,533,335,000	5,638,765,168	5,759,063,000
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI	1,690,396,000	1,645,819,394	1,910,600,000
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI	349,184,000	322,138,000	315,111,000
KQ0597	SERVICES HOSPITAL KARACHI	1,004,720,000	1,003,659,568	812,548,000
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI	115,143,000	102,544,000	107,054,000

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		Rs	Rs	Rs
KQ0599	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASE KARACHI	6,119,327,000	10,772,327,000	7,062,327,000
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI	1,758,382,000	1,522,322,592	2,066,648,000
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI	7,195,640,000	8,432,000,152	11,217,226,000
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARACHI	141,097,000	112,770,000	90,604,000
KQ0603	DIRECTOR HEALTH SERVICE KARACHI	38,836,000	42,807,000	42,771,000
KQ0604	ANTI MALARIA PROGRAMME KARACHI	45,768,000	39,218,000	36,055,000
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI	54,045,000	35,792,000	60,803,000
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH KARACHI	13,003,000	9,107,000	9,628,000
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI	11,100,000	7,112,000	8,879,000
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI	8,530,000	2,235,000	11,776,000
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI	780,085,000	707,640,437	688,133,000
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI	587,555,000	551,423,000	573,868,000
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI	884,448,000	822,596,560	695,409,000
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI	1,239,929,000	1,115,402,825	1,098,969,000
KQ0613	SINDH INSTITUTE OF UROLOGY & TRANSPLANTATION KARACHI	10,000,000,000	13,984,460,000	15,316,000,000
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI	969,326,000	1,254,346,000	768,480,000

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		Rs	Rs	Rs
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH	149,046,000	120,341,000	112,805,000
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL	297,751,000	217,564,000	228,662,000
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI	301,850,000	243,763,000	236,903,000
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR	445,205,000	388,540,000	356,778,000
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST	484,960,000	352,063,210	409,825,000
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST	158,872,000	124,788,000	114,804,000
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH	2,944,233,000	2,941,593,000	2,944,233,000
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH	11,481,711,000	13,120,304,000	12,762,583,000
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI	37,921,000	25,568,000	40,697,000
KQ2320	SINDH HEALTH CARE COMMISSION KARACHI	365,000,000	365,000,000	365,000,000
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI	78,308,000	26,006,560	163,936,000
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI	93,266,000	72,618,000	96,982,000
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI	67,464,000	45,715,000	66,413,000
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI	90,909,000	66,558,000	93,693,000

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		Rs	Rs	Rs
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI	114,375,000	89,078,000	129,191,000
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI	67,723,000	54,235,000	74,075,000
KQ2380	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI	433,993,000	6,419,916,000	433,993,000
KQ2381	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI	475,000,000		475,000,000
KQ2390	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST	1,195,276,000	1,195,276,000	1,553,859,000
KQ2391	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT WEST	29,406,000	29,406,000	38,228,000
KQ2405	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI	500,000,000	503,500,000	500,000,000
KQ2409	SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI	50,000,000	50,000,000	50,000,000
KQ2411	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT SOUTH KARACHI	6,604,000	53,516,000	7,409,000
KQ2412	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT EAST KARACHI	6,604,000	63,095,000	7,409,000
KQ2413	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT CENTRAL KARACHI	6,604,000	58,484,000	7,409,000
KQ2415	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT MALIR KARACHI	6,604,000	30,374,000	7,409,000

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		Rs	Rs	Rs
KQ2416	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KORANGI KARACHI	6,604,000	43,565,000	7,409,000
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI	188,272,000	138,916,000	265,755,000
KQ2432	ANTI MALARIA PROGRAMME CENTRAL KARACHI	1,617,000	1,617,000	2,081,000
KQ2433	ANTI MALARIA PROGRAMME EAST KARACHI	1,617,000	1,617,000	2,081,000
KQ2434	ANTI MALARIA PROGRAMME KORANGI KARACHI	1,617,000	1,617,000	2,081,000
KQ2435	ANTI MALARIA PROGRAMME MALIR KARACHI	1,617,000	1,617,000	2,081,000
KQ2436	ANTI MALARIA PROGRAMME SOUTH KARACHI	1,617,000	1,617,000	2,081,000
KQ2437	ANTI MALARIA PROGRAMME WEST KARACHI	1,617,000	1,617,000	2,081,000
KQ2438	MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI	1,135,000	1,135,000	1,174,000
KQ2439	MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI	1,135,000	1,135,000	1,174,000
KQ2440	MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI	1,135,000	1,135,000	1,174,000
KQ2441	MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI	3,315,000	3,315,000	3,354,000
KQ2442	MOTHER NEONATAL AND CHILD HEALTH SOUTH KARACHI	1,135,000	1,135,000	1,174,000
KQ2443	MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI	1,135,000	1,135,000	1,174,000
KQ2450	PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI	61,000	61,000	67,000

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		Rs	Rs	Rs
KQ2451	PREVENTION AND CONTROL OF DENGUE EAST KARACHI	61,000	61,000	67,000
KQ2452	PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI	61,000	61,000	67,000
KQ2453	PREVENTION AND CONTROL OF DENGUE MALIR KARACHI	61,000	61,000	67,000
KQ2454	PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI	61,000	61,000	67,000
KQ2455	PREVENTION AND CONTROL OF DENGUE WEST KARACHI	61,000	61,000	67,000
KQ2456	PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI	233,000	233,000	256,000
KQ2457	PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI	233,000	233,000	256,000
KQ2458	PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI	233,000	233,000	256,000
KQ2459	PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI	233,000	233,000	256,000
KQ2460	PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI	233,000	233,000	256,000
KQ2461	PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI	233,000	233,000	256,000
KQ2462	PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI	261,000	261,000	278,000
KQ2463	PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI	261,000	261,000	278,000
KQ2464	PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI	261,000	261,000	278,000
KQ2465	PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI	261,000	261,000	278,000

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		Rs	Rs	Rs
KQ2466	PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI	261,000	261,000	278,000
KQ2467	PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI	261,000	261,000	278,000
KQ2468	T.B CONTROL & BCG CAMPAIGN CENTRAL KARACHI	294,000	294,000	314,000
KQ2469	T.B CONTROL & BCG CAMPAIGN EAST KARACHI	294,000	294,000	314,000
KQ2470	T.B CONTROL & BCG CAMPAIGN KORANGI KARACHI	294,000	294,000	314,000
KQ2471	T.B CONTROL & BCG CAMPAIGN MALIR KARACHI	294,000	294,000	314,000
KQ2472	T.B CONTROL & BCG CAMPAIGN SOUTH KARACHI	294,000	294,000	314,000
KQ2473	T.B CONTROL & BCG CAMPAIGN WEST KARACHI	294,000	294,000	314,000
KQ2632	INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI	400,000,000	639,473,000	400,000,000
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI	24,101,727,000	21,479,914,061	27,855,952,000
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI	118,683,000	25,551,000	111,905,000
KQ2659	SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHIN) KARACHI	200,000,000	862,500,000	1,100,000,000
KQ2671	ANTI MALARIA PROGRAMME KEMARI KARACHI	1,598,000	1,598,000	2,061,000
KQ2672	MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI	1,135,000	1,135,000	1,174,000
KQ2673	PREVENTION AND CONTROL OF HEPATITIS KEMARI KARACHI	233,000	233,000	256,000

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		Rs	Rs	Rs
KQ2675	PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI	61,000	61,000	67,000
KQ2676	PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI	261,000	261,000	278,000
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI	501,000	501,000	171,945,000
KQ2678	T.B CONTROL & BCG CAMPAIGN KEMARI KARACH	294,000	294,000	314,000
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI	137,428,000	109,719,000	144,838,000
KQ2728	SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROLOGY CIVIL HOPSITAL KARACHI		300,000,000	750,000,000
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI			95,581,000
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI			111,200,000
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI			164,746,000
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI			126,693,000
KX0100	PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT	8,139,792,000	8,670,930,000	7,868,366,000
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS	1,360,844,000	1,540,293,859	1,273,462,000
KX0102	ANTI MALARIA PROGRAMME KHAIRPUR	68,999,000	61,607,000	50,038,000
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR	47,786,000	36,046,000	45,095,000
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR	1,052,992,000	802,355,000	725,359,000

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		Rs	Rs	Rs
KX0674	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR	442,515,000		442,515,000
KX0676	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KHAIRPUR	6,802,000	30,262,000	7,561,000
KX0678	MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR	1,135,000	1,135,000	1,174,000
KX0680	PREVENTION AND CONTROL OF DENGUE KHAIRPUR	61,000	61,000	67,000
KX0681	PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR	233,000	233,000	256,000
KX0682	PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR	261,000	261,000	278,000
KX0683	T.B CONTROL (DHO) KHAIRPUR	294,000	294,000	314,000
KX0706	RURAL HEALTH CENTER SOBHO DERO	16,645,000	16,790,000	18,683,000
KX0707	RURAL HEALTH CENTER FAIZ GANJ	17,702,000	18,756,000	19,866,000
KX0708	RURAL HEALTH CENTER AGRA	15,343,000	15,343,000	17,222,000
KX0709	RURAL HEALTH CENTER HINGORJA	21,690,000	21,879,000	24,343,000
KX0710	RURAL HEALTH CENTER RANIPUR	30,993,000	30,993,000	34,783,000
KX0711	RURAL HEALTH CENTER CHOUNDIKO	11,570,000	11,671,000	12,986,000
KX0712	RURAL HEALTH CENTER NARA GATE	7,808,000	7,876,000	8,762,000
KX0713	RURAL HEALTH CENTER THARI MIR WAH	27,090,000	27,326,000	58,866,000
KX0714	RURAL HEALTH CENTER GHARI MORI	13,010,000	13,123,000	14,600,000
KX0715	RURAL HEALTH CENTER PIR JO GOTH			5,204,000
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA	3,212,447,000	3,153,810,509	3,305,122,000

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		Rs	Rs	Rs
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA	198,243,000	197,965,000	206,151,000
LN0135	ANTI MALARIA PROGRAMME LARKANA	40,042,000	35,680,000	29,490,000
LN0136	DIRECTOR HEALTH SERVICE LARKANA	31,073,000	19,519,000	27,457,000
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA	37,705,000	16,044,000	42,527,000
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA	665,649,000	493,323,000	446,883,000
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA	114,836,000	49,350,000	138,097,000
LN0544	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA	868,125,000		868,125,000
LN0547	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA	6,519,000	26,220,000	7,223,000
LN0550	MOTHER NEONATAL AND CHILD HEALTH LARKANA	1,135,000	1,135,000	1,174,000
LN0552	PREVENTION AND CONTROL OF DENGUE LARKANA	61,000	61,000	67,000
LN0553	PREVENTION AND CONTROL OF HEPATITIS LARKANA	233,000	233,000	256,000
LN0554	PREVENTION AND CONTROL OF HIV/AIDS LARKANA	261,000	261,000	278,000
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS	32,497,000	28,839,000	25,397,000
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS	33,535,000	36,974,000	40,717,000
MP0466	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS	607,198,000	470,839,712	435,952,000
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL	34,032,000	20,502,000	69,291,000

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		Rs	Rs	Rs
MP0527	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	16,848,000	16,848,000	21,902,000
MP0530	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS	15,656,000	24,143,000	17,371,000
MP0533	MOTHER NEONATAL AND CHILD HEALTH MIRPURKHAS	1,135,000	1,135,000	1,174,000
MP0535	PREVENTION AND CONTROL OF DENGUE MIRPURKHAS	61,000	61,000	67,000
MP0536	PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS	233,000	233,000	256,000
MP0537	PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS	261,000	261,000	278,000
MP0538	T.B CONTROL & BCG CAMPAIGN MIRPURKHAS	294,000	294,000	314,000
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD			80,059,000
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI			80,059,000
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS			91,468,000
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS			91,468,000
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS			91,468,000
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS			91,468,000
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS			91,468,000
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI	43,356,000	40,946,000	33,415,000

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		Rs	Rs	Rs
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI	516,227,000	553,304,000	390,722,000
MX0386	TALUKA HOSPITAL KHOME-JO-PAR DISTRICT THARPARKAR	73,915,000	60,585,000	99,693,000
MX0404	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI	442,515,000		442,515,000
MX0406	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	327,938,000	327,938,000	426,319,000
MX0408	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI	6,802,000	16,673,000	7,561,000
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI	1,135,000	25,340,000	1,794,000
MX0413	PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI	61,000	61,000	67,000
MX0414	PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI	233,000	233,000	256,000
MX0415	PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI	261,000	261,000	278,000
MX0416	T.B CONTROL & BCG CAMPAIGN THARPARKAR @ MITHI	294,000	294,000	314,000
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI	309,988,000	260,322,000	225,790,000
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI	6,778,000	16,626,000	7,537,000
MY0257	ANTI MALARIA PROGRAMME MATIARI	1,111,000	1,111,000	1,424,000
MY0258	MOTHER NEONATAL AND CHILD HEALTH MATIARI	1,135,000	1,135,000	1,174,000
MY0260	PREVENTION AND CONTROL OF DENGUE MATIARI	61,000	61,000	67,000

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		Rs	Rs	Rs
MY0261	PREVENTION AND CONTROL OF HEPATITIS MATIARI	233,000	233,000	256,000
MY0262	PREVENTION AND CONTROL OF HIV/AIDS MATIARI	261,000	261,000	278,000
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI	32,176,000	6,551,000	22,913,000
NX0067	ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE	44,211,000	42,696,000	29,242,000
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE	881,415,000	749,335,000	607,283,000
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FEROZ	6,802,000	25,088,000	7,561,000
NX0407	MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE	1,135,000	1,135,000	1,174,000
NX0409	PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE	61,000	61,000	67,000
NX0410	PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE	233,000	233,000	256,000
NX0411	PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE	261,000	261,000	278,000
NX0413	RURAL HEALTH CENTER BHIRIA CITY	12,498,000	12,607,000	14,023,000
NX0414	RURAL HEALTH CENTER MEHRAB PUR	17,054,000	17,054,000	19,140,000
NX0415	RURAL HEALTH CENTER KAMAL DERO	5,212,000	5,258,000	5,849,000
NX0416	RURAL HEALTH CENTER MITHIANI	11,059,000	11,156,000	12,413,000
NX0417	RURAL HEALTH CENTER NEW JATOI	13,571,000	13,689,000	15,231,000
NX0418	RURAL HEALTH CENTER THARU SHAH	11,615,000	11,716,000	13,037,000
NX0419	RURAL HEALTH CENTER SONEHRY FARM	11,910,000	11,910,000	13,362,000

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		Rs	Rs	Rs
NX0420	RURAL HEALTH CENTER DERBELLO	8,728,000	8,804,000	9,793,000
NX0421	RURAL HEALTH CENTER MACHUR	7,352,000	7,416,000	8,253,000
NX0422	RURAL HEALTH CENTER PADIDAN	24,388,000	24,600,000	27,367,000
NX0423	RURAL HEALTH CENTER DARYA KHAN MARI	15,469,000	15,604,000	17,362,000
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE			17,479,000
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR	552,594,000	425,707,279	395,613,000
QS0308	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT	6,802,000	22,135,000	7,561,000
QS0310	MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT	1,135,000	3,835,000	1,174,000
QS0312	PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT	61,000	61,000	67,000
QS0313	PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT	233,000	233,000	256,000
QS0314	PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT	261,000	261,000	278,000
QS0315	T.B CONTROL & BCG CAMPAIGN KAMBAR	294,000	294,000	314,000
QS0320	RURAL HEALTH CENTER QUBO SAEED KHAN	12,254,000	12,361,000	13,751,000
QS0321	RURAL HEALTH CENTER UMEED ALI JUNEJO	3,592,000	3,624,000	4,034,000
QS0323	RURAL HEALTH CENTER WAGAN	16,705,000	16,850,000	18,748,000
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD	38,929,000	38,672,000	31,582,000

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		Rs	Rs	Rs
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD	2,446,192,000	2,520,169,000	2,406,964,000
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD	805,782,000	614,333,235	544,410,000
SB0490	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD	442,515,000		442,515,000
SB0496	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT SHAHEED BENAZIRABAD	6,802,000	23,495,000	7,561,000
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD	21,817,000	16,179,000	29,391,000
SB0501	MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD	1,135,000	1,135,000	1,174,000
SB0503	PREVENTION AND CONTROL OF DENGUE BENAZIRABAD	61,000	61,000	67,000
SB0504	PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD	233,000	233,000	256,000
SB0505	PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD	261,000	261,000	278,000
SB0515	RURAL HEALTH CENTER DOULATPUR	17,268,000	17,418,000	20,080,000
SB0516	RURAL HEALTH CENTER BANDHI	19,064,000	19,230,000	22,098,000
SB0517	TALUKA HEAD QUARTER HOSPITAL SAKRAND	62,494,000	62,494,000	70,135,000
SB0518	RURAL HEALTH CENTER KAZI AHMED	32,884,000	33,170,000	37,604,000
SB0519	RURAL HEALTH CENTER SHAHPUR JEHANIA	15,910,000	16,049,000	18,552,000
SB0520	RURAL HEALTH CENTER CHAK NO. 3	9,433,000	9,515,000	11,288,000
SB0522	RURAL HEALTH CENTER MEHAR ALI JAMALI	7,185,000	7,248,000	8,765,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SB0523	RURAL HEALTH CENTER YAR MUHAMMAD JAMALI	3,731,000	3,764,000	4,889,000
SB0524	RURAL HEALTH CENTER MEHRABPUR	8,539,000	8,614,000	10,281,000
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD	19,789,000	26,304,000	28,522,000
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL	138,462,000	115,423,000	100,393,000
SL0081	ANTI MALARIA PROGRAM SUJAWAL	26,583,000	21,212,000	16,871,000
SL0082	OTHER HEALTH INSTITUTION SUJAWAL	14,159,000	9,404,000	13,976,000
SL0083	HEALTH CENTER SUJAWAL	191,288,000	181,429,000	181,700,000
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL	63,590,000	53,588,000	46,249,000
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL	23,437,000	19,360,000	24,203,000
SL0086	DISTRICT FIELD STAFF SUJAWAL	14,421,000	11,826,000	13,080,000
SL0087	DRUG CONTROL SUJAWAL	2,734,000	2,021,000	1,835,000
SL0088	GOVERNMENT DISPENSRY SUJAWAL	98,046,000	71,165,000	65,728,000
SL0089	BASIC HEALTH UNITS SUJAWAL	202,022,000	146,848,000	148,030,000
SL0090	DHO (GAVI) SUJAWAL	17,392,000	10,914,000	15,482,000
SL0095	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUJAWAL	6,802,000	15,515,000	7,561,000
SL0097	ANTI MALARIA PROGRAMME SUJAWAL	1,111,000	1,111,000	1,424,000
SL0098	MOTHER NEONATAL AND CHILD HEALTH SUJAWAL	1,135,000	5,635,000	1,174,000
SL0100	PREVENTION AND CONTROL OF DENGUE SUJAWAL	61,000	61,000	67,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SL0101	PREVENTION AND CONTROL OF HEPATITIS SUJAWAL	233,000	233,000	256,000
SL0102	PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL	261,000	261,000	278,000
SL0103	T.B CONTROL & BCG CAMPAIGN SUJAWAL	294,000	294,000	314,000
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL	144,511,000	152,582,000	171,269,000
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL	230,950,000	312,155,286	365,599,000
SL0111	MS TALUKA HOSPITAL JATI SAJWAL	102,243,000	110,972,000	147,952,000
SN0095	SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR	410,000,000	440,000,000	440,000,000
SN0096	ANTI MALARIA PROGRAMME SANGHAR	47,516,000	44,093,000	36,787,000
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR	744,292,000	553,656,000	504,429,000
SN0443	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR	6,802,000	33,002,000	7,561,000
SN0445	MOTHER NEONATAL AND CHILD HEALTH SANGHAR		1,135,000	1,174,000
SN0447	PREVENTION AND CONTROL OF DENGUE SANGHAR	61,000	61,000	67,000
SN0448	PREVENTION AND CONTROL OF HEPATITIS SANGHAR	233,000	233,000	256,000
SN0449	PREVENTION AND CONTROL OF HIV/AIDS SANGHAR	261,000	261,000	278,000
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR	33,504,000	29,439,662	24,854,000
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR	539,834,000	417,163,547	396,934,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SQ0385	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR	6,802,000	22,637,000	7,561,000
SQ0387	MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR	1,135,000	1,135,000	1,174,000
SQ0389	PREVENTION AND CONTROL OF DENGUE SHIKARPUR	61,000	61,000	67,000
SQ0390	PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR	233,000	233,000	256,000
SQ0391	PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR	261,000	261,000	278,000
SQ0400	RURAL HEALTH CENTER MIAN JO GOTH	10,365,000	10,455,000	11,629,000
SQ0401	RURAL HEALTH CENTER GARHI YASEEN	15,462,000	15,597,000	17,355,000
SQ0403	RURAL HEALTH CENTER RAHIMABAD	10,022,000	10,110,000	11,247,000
SQ0404	NAME OF RURAL HEALTH CENTER CHAK	11,884,000	11,988,000	13,335,000
SQ0405	RURAL HEALTH CENTER SULTAN KOT	8,091,000	8,162,000	9,077,000
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R	37,133,000	32,945,000	33,407,000
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR	1,458,559,000	1,771,226,953	1,367,549,000
SY0143	ANWAR PARACHA HOSPITAL SUKKUR	167,931,000	139,560,161	155,399,000
SY0144	ANTI MALARIA PROGRAMME SUKKUR	34,501,000	31,976,000	25,673,000
SY0145	DIRECTOR HEALTH SERVICE SUKKUR	25,655,000	20,860,000	28,401,000
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR	731,746,000	572,094,000	509,428,000
SY0545	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR	1,125,000,000		1,125,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR	14,629,000	34,954,000	16,245,000
SY0554	MOTHER NEONATAL AND CHILD HEALTH SUKKUR	1,135,000	1,135,000	1,174,000
SY0556	PREVENTION AND CONTROL OF DENGUE SUKKUR	61,000	61,000	67,000
SY0557	PREVENTION AND CONTROL OF HEPATITIS SUKKUR	233,000	233,000	256,000
SY0558	PREVENTION AND CONTROL OF HIV/AIDS SUKKUR	261,000	261,000	278,000
SY0559	T.B CONTROL & BCG CAMPAIGN SUKKUR	294,000	294,000	314,000
SY0568	RURAL HEALTH CENTER TRIGHATI	10,167,000	10,256,000	11,411,000
SY0569	RURAL HEALTH CENTER BACHAL SHAH MIANI	10,188,000	10,277,000	11,433,000
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN	269,103,000	227,071,000	195,923,000
TN0236	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) TANDO MUHAMMAAD KHAN	868,125,000		868,125,000
TN0238	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN	6,778,000	13,618,000	7,537,000
TN0240	ANTI MALARIA PROGRAMME TANDO MUHAMMAD KHAN	1,111,000	1,111,000	1,424,000
TN0242	MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN	1,135,000	1,135,000	1,174,000
TN0244	PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN	61,000	61,000	67,000
TN0245	PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN	233,000	233,000	256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TN0246	PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN	261,000	261,000	278,000
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN			79,983,000
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR	362,755,000	290,715,000	267,091,000
TQ0244	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR	6,778,000	17,773,000	7,537,000
TQ0246	MOTHER NEONATAL AND CHILD HEALTH TANDO ALLAHYAR	1,135,000	1,135,000	1,174,000
TQ0247	ANTI MALARIA PROGRAMME TANDO ALLAHYAR	1,111,000	1,111,000	1,424,000
TQ0249	PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR	61,000	61,000	67,000
TQ0250	PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR	233,000	233,000	256,000
TQ0251	PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR	261,000	261,000	278,000
TX0086	ANTI MALARIA PROGRAMME THATTA	29,270,000	46,840,000	26,861,000
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA	255,170,000	212,084,000	184,204,000
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA	6,802,000	18,113,000	7,561,000
TX0416	MOTHER NEONATAL AND CHILD HEALTH THATTA	1,135,000	6,535,000	1,174,000
TX0418	PREVENTION AND CONTROL OF DENGUE THATTA	61,000	61,000	67,000
TX0419	PREVENTION AND CONTROL OF HEPATITIS THATTA	233,000	233,000	256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TX0420	PREVENTION AND CONTROL OF HIV/AIDS THATTA	261,000	261,000	278,000
UT0057	ANTI MALARIA CONTROL PROGRAMME UMERKOT	13,403,000	10,642,000	10,595,000
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT	380,291,000	301,440,000	284,172,000
UT0345	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT UMERKOT	6,802,000	17,375,000	7,561,000
UT0347	MOTHER NEONATAL AND CHILD HEALTH UMERKOT	1,135,000	1,135,000	1,174,000
UT0349	PREVENTION AND CONTROL OF DENGUE UMERKOT	61,000	61,000	67,000
UT0350	PREVENTION AND CONTROL OF HEPATITIS UMERKOT	233,000	233,000	256,000
UT0351	PREVENTION AND CONTROL OF HIV/AIDS UMERKOT	261,000	261,000	278,000
UT0352	T.B CONTROL & BCG CAMPAIGN UMERKOT	294,000	294,000	314,000
UT0360	RURAL HEALTH CENTER HYDER FARM		6,600,000	11,253,000
UT0361	RURAL HEALTH CENTER KHOKHRAPAR	10,365,000	10,507,000	
UT0362	RURAL HEALTH CENTER CHHORE	13,591,000	16,740,000	15,483,000
UT0363	RURAL HEALTH CENTER DHORONARO	25,388,000	30,137,000	28,689,000
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO	9,981,000	11,831,000	11,370,000
UT0365	RURAL HEALTH CENTER NABISAR ROAD	30,000,000	36,050,000	38,041,000
BI0075	DISTRICT HEALTH OFFICER BADIN	208,310,000	213,084,200	260,259,000
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN	71,076,000	67,699,000	62,320,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN	20,599,000	15,440,000	17,805,000
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN	10,530,000	6,024,000	9,876,000
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN	103,029,000	78,122,000	86,476,000
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN	63,176,000	54,185,000	66,153,000
BI0081	MS RHC DEI (EDO) BADIN	31,965,000	25,508,000	27,587,000
BI0082	MS RHC PANGRIO (EDO) BADIN	36,097,000	29,324,000	36,451,000
BI0083	MS RHC KHOSKI (EDO) BADIN	45,709,000	40,596,000	42,872,000
BI0084	MS RHC RAJO KHANANI (EDO) BADIN	31,534,000	30,561,000	30,193,000
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN	25,680,000	24,370,000	21,884,000
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN	34,028,000	12,791,000	35,496,000
BI0087	MS RHC KADHAN (EDO) BADIN	48,215,000	38,806,000	45,819,000
BI0088	MS RHC TGh ALI (EDO) BADIN	68,581,000	55,556,000	58,596,000
BI0089	MS RHC KHANANI JAT (EDO) BADIN	9,988,000	9,209,000	10,480,000
BI0090	MO MC KARIO GANHWER (EDO) BADIN	19,437,000	15,866,000	17,086,000
BI0091	MO BHU ARTALRY CHACK NF1 (EDO) BADIN	4,384,000	2,883,000	3,630,000
BI0092	MO BHU BEHD MQ (EDO) BADIN	4,961,000	3,916,000	4,023,000
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N	4,411,000	3,069,000	4,012,000
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN	7,886,000	4,315,000	5,206,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN	9,403,000	7,887,000	6,483,000
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN	4,728,000	3,662,000	3,935,000
BI0097	MO BHU RIP (EDO) BADIN	4,325,000	3,392,000	3,831,000
BI0098	MO BHU YOUSUF SHAH (EDO) BADIN	6,961,000	6,722,000	6,184,000
BI0099	MO BHU KAPRI MORI (EDO) BADIN	6,734,000	5,675,000	5,663,000
BI0100	MO BHU PHALAARA (EDO) BADIN	5,528,000	4,241,000	4,076,000
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN	8,801,000	8,885,000	6,011,000
BI0102	MO BHU NABI BUX PUNJABI (EDO) BADIN	5,350,000	4,205,000	4,472,000
BI0103	MO BHU PUNJABI CHACK NF2 (EDO) BADIN	5,825,000	3,829,000	4,756,000
BI0104	MO BHU ALI MURAD CHANDIO (EDO) BADIN	5,948,000	5,488,000	5,196,000
BI0105	MO BHU RAHUKI (EDO) BADIN	5,489,000	4,188,000	4,680,000
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN	3,471,000	1,620,000	3,475,000
BI0107	MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN	5,865,000	5,020,000	4,927,000
BI0108	MO BHU HAJI MOHD BOHAR (EDO) BADIN	5,563,000	4,165,000	4,630,000
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN	7,774,000	6,585,000	6,804,000
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN	5,496,000	2,812,000	4,342,000
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN	7,289,000	7,109,000	5,659,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0112	MO BHU KHORWAH (EDO) BADIN	4,796,000	3,094,000	4,231,000
BI0113	MO BHU GHARO (EDO) BADIN	4,629,000	1,837,000	4,781,000
BI0114	MO BHU CH FATEH MUHAMMAD (EDO) BADIN	9,593,000	6,431,000	6,646,000
BI0115	MO BHU TARAI (EDO) BADIN	9,300,000	8,784,000	6,780,000
BI0116	MO BHU AHMED RAJO (EDO) BADIN	5,186,000	3,184,000	4,970,000
BI0117	MO BHU JUNA (EDO) BADIN	4,464,000	2,970,000	4,204,000
BI0118	MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN	3,559,000	1,948,000	3,522,000
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN	5,379,000	5,021,000	4,704,000
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN	3,230,000	2,322,000	3,488,000
BI0121	MO BHU SAEED PUR (EDO) BADIN	7,742,000	6,665,000	6,200,000
BI0122	MO BHU GHULAM SHAH MORI (EDO) BADIN	4,408,000	3,078,000	4,450,000
BI0123	MO BHU SAEED KHAN BHURGRI (EDO) BADIN	6,580,000	3,004,000	4,914,000
BI0124	MO BHU DADAH (EDO) BADIN	6,139,000	5,218,000	5,274,000
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN	5,123,000	3,928,000	4,526,000
BI0126	MS RHC THAREE (EDO) BADIN	27,804,000	26,799,000	23,199,000
BI0127	DRUG CONTROL (EDO) BADIN	3,672,000	2,490,000	2,933,000
BI0128	DHQ HOSPITAL BADIN	348,269,000	231,330,000	335,327,000
BI0129	MS TALUKA HOSPITAL MATLI BADIN	202,541,000	179,739,000	202,600,000
BI0130	MATERNITY HOME MAATLI (MS Taluka) BADIN	8,563,000	7,222,000	11,435,000

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		Rs	Rs	Rs
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN	137,807,000	117,672,000	136,688,000
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN	123,675,000	109,416,000	130,145,000
BI0133	MO BHU TUKK FARM (EDO) BADIN	4,924,000	3,933,000	4,518,000
BI0134	DHO (GAVI) BADIN	52,515,000	41,873,000	38,473,000
DD0079	DISTRICT HEALTH OFFICER DADU	211,932,000	269,063,110	205,374,000
DD0080	HEALTH CENTER CIVIL HOSPITAL DADU	9,027,000	4,618,000	
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU	147,583,000	107,710,000	116,364,000
DD0082	OHI CIVIL HOSPITAL DADU	69,814,000	48,642,000	
DD0083	BLOOD TRANSFUSION	49,197,000	43,493,000	32,883,000
DD0084	DHQ HOSPITAL DADU	375,753,000	337,529,893	1,091,313,000
DD0085	DRUG CONTROL	2,090,000	1,645,000	1,377,000
DD0086	T.B CONTROL & BCG CAMPAIGN DADU	1,304,000	333,000	530,000
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU	21,913,000	17,401,000	
DD0088	DISTRICT FIELD STAFF (LEPROCY)	26,967,000	24,917,000	20,870,000
DD0089	HEALTH CENTERS DADU	10,072,000	5,835,000	5,877,000
DD0090	OTHER HEALTH INSTITUTIONS DADU	65,201,000	41,140,561	55,736,000
DD0091	HEALTH CENTER DADU	515,594,000	406,665,000	
DD0092	MS TALUKA HOSPITAL MEHAR DADU	173,755,000	127,800,000	149,005,000
DD0093	MS TALUKA HOPITAL K N SHAH DADU	188,017,000	141,782,056	166,439,000
DD0094	MS TALUKA HOSPITAL JOHI DADU	152,969,000	118,166,000	133,545,000

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		Rs	Rs	Rs
DD0095	DHO (GAVI) DADU	80,378,000	67,323,000	57,644,000
GO0067	DISTRICT HEALTH OFFICER GHOTKI	92,138,000	115,479,000	92,213,000
GO0068	DHQ HOSPITAL GHOTKI	309,858,000	209,140,955	301,151,000
GO0069	MS TALUKA HOSPITAL GHOTKI	219,816,000	203,938,890	211,904,000
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI	127,472,000	93,257,000	128,847,000
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI	134,880,000	121,588,000	112,629,000
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI	374,638,000	295,480,460	318,348,000
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI	37,746,000	38,431,000	28,442,000
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI	13,798,000	12,233,000	16,100,000
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI	108,823,000	100,627,000	112,704,000
GO0076	DHO (GAVI) GHOTKI	71,981,000	61,455,000	49,866,000
HB0277	DISTRICT HEALTH OFFICER HYDERABAD	219,536,000	447,620,600	207,585,000
HB0278	HEALTH CENTER (DHO) HYDERABAD	1,010,294,000	789,620,690	777,694,000
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD	220,985,000	198,046,000	233,045,000
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD	14,600,000	12,440,000	10,270,000
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD	243,138,000	182,219,000	189,563,000
HB0282	T.B CONTROL (DHO) HYDERABAD	12,140,000	729,000	17,248,000
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD	744,165,000	663,813,000	586,360,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HB0284	MS CDF HOSPITAL HYDERABAD	317,957,000	281,719,000	261,084,000
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD	354,212,000	311,320,000	306,838,000
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD	45,782,000	38,938,000	46,925,000
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD	6,199,000	5,268,000	5,897,000
HB0288	DRUG INSPECTOR HYDERABAD	6,079,000	5,811,000	4,582,000
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD	821,225,000	754,340,000	550,565,000
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD	143,949,000	119,789,000	121,683,000
HB0291	FOOD TESTING LABORATORY HYDERABAD	17,228,000	12,548,000	15,120,000
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD	304,468,000	260,541,000	262,707,000
HB0293	DHO (GAVI) HYDERABAD	37,688,000	23,433,000	28,811,000
JK0066	DISTRICT HEALTH OFFICER JACOBABAD	124,342,000	158,266,100	106,774,000
JK0067	HEALTH CENTERS (RHCS) JACOBABAD	160,348,000	133,290,458	136,548,000
JK0068	HEALTH CENTERS (BHUS) JACOBABAD	159,226,000	139,396,199	120,714,000
JK0069	HEALTH CENTERS (MCH) JACOBABAD	13,604,000	11,343,000	10,987,000
JK0070	BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD	52,999,000	46,883,000	40,325,000
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD	12,573,000	9,267,000	10,300,000
JK0072	DISTRICT FIELD STAFF JACOBABAD	13,110,000	10,654,000	9,671,000

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		Rs	Rs	Rs
JK0073	DRUG CONTROL JACOBABAD	3,373,000	3,432,000	2,275,000
JK0074	DHQ HOSPITAL JACOBABAD	333,841,000	312,218,000	296,276,000
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD	165,544,000	164,173,124	151,124,000
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD	124,969,000	82,356,000	101,334,000
JK0077	GOVERNMENT DISPENCRIES JACOBABOD	21,407,000	18,221,000	17,258,000
JK0078	DENTAL /EYE CLINIC JACOBABAD	17,939,000	14,888,350	16,130,000
JK0079	UNANI SHIFA KHANA JACOBABAD	9,740,000	9,347,000	7,572,000
JK0080	DHO (GAVI) JACOBABAD	33,662,000	41,636,000	26,160,000
JO0063	DISTDICT HEALTH OFFICER JAMSHORO	192,763,000	291,599,085	202,270,000
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI	467,479,000	367,867,540	458,344,000
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF	1,362,847,000	1,700,000,000	1,850,097,000
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO	185,441,000	132,023,000	176,446,000
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO	119,413,000	91,953,076	110,061,000
JO0068	MS RHC UNARPUR JAMSHORO	45,364,000	29,911,000	46,268,000
JO0069	MS RHC SANN JAMSHORO	48,244,000	36,695,000	47,877,000
JO0070	MS RHC ARAZI JAMSHORO	43,149,000	31,857,000	40,393,000
JO0071	MS RHC JHANGARA JAMSHORO	28,875,000	14,107,000	27,723,000
JO0072	MS RHC BHAN JAMSHORO	40,817,000	23,227,000	38,081,000
JO0073	BASIC HEALTH UNITS JAMSHORO	121,660,000	96,010,000	111,878,000

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		Rs	Rs	Rs
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO	140,714,000	61,522,000	149,510,000
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO	55,782,000	49,386,000	44,848,000
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO	3,843,000	2,928,000	3,118,000
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO	44,723,000	34,501,000	50,577,000
JO0078	TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO	17,000	17,000	17,000
JO0079	DHO (GAVI) JAMSHORO	22,192,000	16,960,000	18,730,000
JO0080	MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO	8,287,000	1,261,000	9,275,000
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO	2,742,000	1,727,000	2,758,000
JO0082	GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO	1,330,000		1,857,000
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO	4,964,000	1,716,000	4,239,000
KK0054	EDO HEALTH KASHMORE	87,484,000	114,262,000	93,735,000
KK0055	DRUGS CONTROL KANDHKOT KASHMORE	1,595,000	1,612,000	1,148,000
KK0056	BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE	39,271,000	40,832,000	27,280,000
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE	49,010,000	40,472,000	38,801,000
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT	108,945,000	76,427,000	92,645,000
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE	133,874,000	114,614,425	97,922,000

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		Rs	Rs	Rs
KK0060	DHQ HOSPITAL KASHMORE	158,074,000	144,975,000	148,949,000
KK0061	MS TALUKA HOSPITAL KASHMORE	111,013,000	100,521,000	104,950,000
KK0062	DHO (GAVI) KASHMORE @ KHANDHKOT	37,206,000	52,244,000	31,491,000
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) KARACHI	36,242,000	30,242,000	41,593,000
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI	46,910,000	256,560,904	49,988,000
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI	180,259,000	340,981,911	150,538,000
KQ0618	TOWN HEALTH OFFICER GULSHAN-E-IQBAL TOW N	19,000		14,611,000
KQ0619	TOWN HEALTH OFFICER MALIR TOWN KARACHI	179,000		14,611,000
KQ0620	TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI	86,000		14,611,000
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI	45,076,000	105,934,000	66,251,000
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI	68,488,000	130,082,000	64,266,000
KQ0624	TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI	108,000		14,611,000
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI	52,823,000	159,997,000	55,320,000
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI	95,211,000	156,204,662	78,644,000
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI	554,098,000	420,301,409	540,356,000
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI	121,931,000	101,950,958	95,118,000

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		Rs	Rs	Rs
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI	314,669,000	306,806,102	270,389,000
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI	513,138,000	468,034,345	391,445,000
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI	396,479,000	383,570,575	169,544,000
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI	743,324,000	611,285,502	541,940,000
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI	219,873,000	192,884,892	156,738,000
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI	199,724,000	162,321,342	178,700,000
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI	650,612,000	670,644,744	571,435,000
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARACHI	161,795,000	170,658,000	136,173,000
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI	227,664,000	260,020,636	146,285,000
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI	146,728,000	85,589,000	115,051,000
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI	172,376,000	111,901,191	197,608,000
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI	241,747,000	226,794,034	192,580,000
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI	48,324,000	39,232,000	50,779,000
KQ0658	DISTRICT HEALTH OFFICER WEST (HC) KARACHI	348,017,000	329,068,925	176,383,000
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI	211,110,000	203,373,918	194,575,000

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		Rs	Rs	Rs
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI	76,006,000	71,183,403	64,194,000
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI	6,590,000	6,845,000	6,702,000
KQ0666	PROJECT DIRECTOR BASIC HEALTH KARACHI	6,923,000	5,334,000	6,528,000
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI	91,093,000	69,540,715	82,724,000
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI	86,585,000	72,540,100	63,620,000
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI	96,650,000	80,524,084	72,188,000
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI	86,789,000	84,356,425	66,549,000
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI	159,863,000	142,365,000	143,365,000
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI	88,645,000	74,675,222	64,468,000
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI	143,963,000	117,741,000	106,894,000
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI	5,347,000	5,289,000	3,621,000
KQ0687	PROJECT DIRECTOR E.P.I KARACHI	3,834,231,000	3,560,502,000	4,695,302,000
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI	9,495,000	12,649,000	5,823,000
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI	101,816,000	82,471,000	116,950,000
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI	16,460,000	17,233,000	21,242,000

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		Rs	Rs	Rs
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI	21,153,000	20,333,000	17,782,000
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI	92,000	16,196,000	705,627,000
KQ0696	BLOOD TRANSFUSION & OTHER HEALTH KARACHI	48,000		14,611,000
KQ0700	DIRECTOR HEALTH SERVICES (GAVI) KARACHI	24,552,000	20,138,000	19,133,000
KQ2007	SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI	2,900,000,000	3,450,000,000	3,688,666,000
KQ2727	EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARACHI		23,284,000	7,409,000
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR	119,377,000	242,862,800	126,968,000
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR	371,381,000	269,013,000	328,171,000
KX0106	HEALTH CENTRE KHAIRPUR	726,182,000	556,959,000	517,513,000
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR	100,693,000	97,424,000	65,666,000
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR	164,823,000	176,450,310	142,961,000
KX0109	DISTRICT FIELD STAFF KHAIRPUR	52,444,000	40,066,000	40,594,000
KX0110	DRUG CONTROL KHAIRPUR	3,529,000	3,875,000	2,391,000
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR	165,463,000	123,845,000	143,371,000
KX0112	OTHER HEALTH SERVICES KHAIRPUR	130,685,000	111,157,000	87,836,000
KX0113	HEALTH CENTRES KHAIRPUR	395,012,000	300,032,000	322,971,000
KX0114	STATE HAKEEM KHAIRPUR	105,396,000	97,655,000	83,127,000

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		Rs	Rs	Rs
KX0115	DHO (GAVI) KHAIRPUR	69,071,000	62,974,000	56,582,000
LN0137	DISTRICT HEALTH OFFICER LARKANA	100,645,000	145,872,161	87,928,000
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA	445,505,000	365,590,000	339,657,000
LN0139	OTHER HEALTH INSTITUTIONS LARKANA	216,123,000	155,693,142	200,335,000
LN0140	DRUG CONTROL LARKANA	11,272,000	9,058,000	6,858,000
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA	110,965,000	79,723,000	97,413,000
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA	108,412,000	71,200,000	94,250,000
LN0143	BLOOD TRANSFUSION & OTHER SERVICES LARKANA	72,520,000	86,731,000	30,586,000
LN0144	DISTRICT FIELD STAFF LARKANA	12,413,000	9,551,000	9,331,000
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA	14,412,000	12,526,000	14,950,000
LN0146	DHO (GAVI) LARKANA	41,429,000	46,139,000	35,462,000
MP0123	DISTRICT HEALTH OFFICER MIRPURKHA S	102,046,000	159,152,000	99,455,000
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHA S	8,522,000	8,351,000	7,766,000
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S	95,769,000	78,709,000	83,110,000
MP0126	DISTRICT FIELD STAFF (EDO HEALTH) MIRPUR KHAS	17,479,000	14,994,000	13,745,000
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHA S	312,242,000	230,850,000	266,627,000
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHA S	2,618,000	2,694,000	1,931,000

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		Rs	Rs	Rs
MP0129	DC DISPENSARIES (DS MANAGER) MIRPURKHAS	50,282,000	42,761,000	47,658,000
MP0130	DHQ HOSPITAL MIRPURKHAS	783,200,000	803,929,000	802,213,000
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS	24,679,000	21,823,000	32,707,000
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS	181,501,000	149,184,000	159,277,000
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS	133,978,000	104,856,000	123,323,000
MP0134	RHC NAUKOT MIRPURKHAS	46,810,000	38,697,000	43,659,000
MP0135	RHC MIRWAH GHORCHAN MIRPURKHAS	59,215,000	46,989,000	78,108,000
MP0136	RHC TANDO JAM MIRPURKHAS	63,115,000	52,781,000	58,335,000
MP0137	RHC JHUDO MIRPURKHAS	49,419,000	26,005,000	43,697,000
MP0138	RURAL HEALTH CENTER MIRPUKHAS	42,798,000	32,313,000	37,084,000
MP0139	DHO (GAVI) MIRPURKHAS	35,209,000	48,758,000	29,142,000
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI	165,516,000	183,116,458	168,159,000
MX0062	DISTRICT FIELD STAFF MITHI	10,120,000	8,876,000	8,377,000
MX0063	DRUG CONTROL MITHI	2,178,000	1,949,000	1,859,000
MX0064	MS RHC ISLAMKOT MITHI	189,267,000	102,596,054	195,353,000
MX0065	MS RHC KHENSAR MITHI	25,962,000	25,583,000	25,968,000
MX0066	OTHER HEALTH INSTITUTE MITHI	2,032,643,000	1,644,866,000	1,847,123,000
MX0067	BLOOD TRANSFUSION & OTHER SERVICES MITHI	54,802,000	54,189,750	44,441,000
MX0068	TALUKA HOSPITAL CHACHRO MITHI	147,458,000	120,462,280	154,137,000
MX0069	TALUKA HOSPITAL DIPLO MITHI	197,554,000	189,483,000	186,664,000

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		Rs	Rs	Rs
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI	181,320,000	158,225,000	162,610,000
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI	597,115,000	535,877,000	748,826,000
MX0072	DHO (GAVI) THARPARKAR @ MITHI	90,801,000	65,057,000	61,001,000
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI	83,458,000	135,650,000	78,533,000
MY0063	DHQ HOSPITAL MATIARI	221,984,000	293,718,000	353,731,000
MY0064	MS TALUKA HOSPITAL HALA MATIARI	194,563,000	164,140,000	177,466,000
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI	122,224,000	76,932,000	120,740,000
MY0066	MS RHC ODERO LAL MATIARI	50,419,000	46,655,000	49,070,000
MY0067	MS RHC BHIT SHAH MATIARI	72,579,000	51,055,505	62,101,000
MY0068	MS RHC KHYBER MATIARI	46,769,000	43,964,000	41,085,000
MY0069	MS RHC BHALEDINO KAKA MATIARI	39,253,000	27,930,000	34,175,000
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI	2,095,000	1,807,000	1,542,000
MY0071	BASIC HEALTH CENTRE MATIARI	114,920,000	93,174,000	91,388,000
MY0072	T.B CONTROL & BCG CAMPAIGN MATIARI	3,742,000	3,460,000	2,682,000
MY0073	OTHER HEALTH INSTITUTION MATIARI	53,976,000	28,909,000	47,621,000
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI	26,606,000	25,330,000	19,388,000
MY0075	DISTRICT FIELD STAFF MATIARI	5,260,000	5,347,000	4,158,000
MY0076	DHO (GAVI) MATIARI	17,847,000	30,021,000	17,833,000
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI	25,377,000	20,600,500	27,932,000

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		Rs	Rs	Rs
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE	146,539,000	210,649,000	141,131,000
NX0069	EPI (BLOOD TRANSFUSION) (EXPENDED) NAUSH AHRO FEROZE	63,148,000	62,361,000	41,743,000
NX0070	T.B CONTROL & BCG CAMPAIGN NAUSHEHROFERO ZE	35,991,000	25,703,000	42,538,000
NX0071	DISTRICT FIELD STAFF NAUSHAHRO FEROZE	5,817,000	5,271,000	4,503,000
NX0072	DRUG CONTROL NAUSHAHRO FEROZE	2,550,000	2,351,000	1,670,000
NX0073	GENERAL HOSPITAL SERVICES (GDS) NAUSHAHRO FEROZE	201,506,000	152,479,000	152,036,000
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE	320,932,000	327,560,000	541,264,000
NX0075	MS TALUKA HOSPITAL MORO	230,204,000	199,933,000	212,637,000
NX0076	MS TALUKA HOSPITAL KANDIARO	214,972,000	191,296,000	194,774,000
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE	52,990,000	39,288,000	46,018,000
NX0078	(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE	2,439,000	530,000	1,936,000
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE	4,063,000	3,895,000	2,455,000
NX0080	(TB CLINIC) CIVIL HOSPITAL MORO HOSPITAL MORO	1,401,000	1,000	1,804,000
NX0081	(EYE CLINIC) CIVIL HOSPITAL MORO	4,803,000	4,708,000	3,728,000
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE	847,045,000	681,649,000	678,855,000
NX0083	DHO (GAVI) NAUSHAHRO FEROZE	55,429,000	39,954,000	34,662,000
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT	22,095,000	17,819,000	16,763,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT	77,398,000	129,289,150	79,512,000
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT	45,618,000	34,486,000	51,345,000
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T	413,777,000	288,398,000	368,830,000
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT	67,421,000	43,653,000	57,611,000
QS0075	DRUGS CONTROL SHAHDADKOT	5,600,000	4,493,000	4,034,000
QS0076	MS TALUKA HOSPITAL MIROKHAN	115,360,000	85,613,000	105,536,000
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT	203,551,000	267,502,157	318,078,000
QS0078	MS TALUKA HOPITAL SHAHDADKOT	196,943,000	157,364,519	173,835,000
QS0079	MS TALUKA HOSPITAL WARAH	118,997,000	80,976,000	110,580,000
QS0080	DHO (GAVI) KAMBER SHAHDADKOT	53,219,000	36,867,000	35,090,000
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD	135,538,000	177,012,000	191,890,000
SB0110	HEALTH CENTRES (S) BENAZIRABAD	396,210,000	326,273,000	322,897,000
SB0111	OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD	357,121,000	204,476,000	379,767,000
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD	13,613,000	11,748,000	11,238,000
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD	55,780,000	52,154,000	41,420,000
SB0114	TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD	10,451,000	7,840,000	10,622,000
SB0115	DRUG CONTROL (S) BENAZIRABAD	2,376,000	1,056,000	1,874,000
SB0116	RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD	16,920,000	8,913,000	16,758,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD	5,192,000	1,784,000	3,358,000
SB0118	GD JHOOJHAN & DANGI (S) BENAZIRABAD	7,686,000	6,072,000	7,273,000
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR	208,363,000	171,226,000	165,885,000
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD	295,693,000	255,838,000	266,965,000
SB0121	BHU GUPCHANI (S) BENAZIRABAD	8,318,000	6,902,000	7,598,000
SB0122	GD DAHRI (S) BENAZIRABAD	135,036,000	109,065,000	100,784,000
SB0123	DHO (GAVI) (S) BENAZIRABAD	59,522,000	51,140,000	46,133,000
SL0014	DISTRICT HEALTH OFFICER SUJAWAL	102,220,000	141,068,000	104,037,000
SN0075	DISTRICT HEALTH OFFICER SANGHAR R	137,319,000	178,950,000	121,430,000
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR	67,469,000	37,342,000	67,833,000
SN0077	BLOOD TRANSFUSION & OTHER SERVICES SANGH AR	89,268,000	66,856,000	58,748,000
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR	26,055,000	25,827,000	26,340,000
SN0079	DISTRICT FIELD STAFF SANGHAR	14,312,000	12,823,000	12,566,000
SN0080	DRUGS CONTROL SANGHAR	3,323,000	3,839,000	2,265,000
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR	350,464,000	300,551,649	328,565,000
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR	128,232,000	104,518,000	124,091,000
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR	189,869,000	163,076,000	159,314,000

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		Rs	Rs	Rs
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR	151,362,000	125,403,000	137,156,000
SN0085	BHUS (EDO HEALTH) SANGHAR	318,608,000	253,040,000	264,913,000
SN0086	RHC JHOL (EDO HEALTH) SANGHAR	50,034,000	45,269,000	41,168,000
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR	63,145,000	50,342,000	54,939,000
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR	62,175,000	53,942,000	58,324,000
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR	39,278,000	23,815,424	32,656,000
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR	48,110,000	39,842,000	44,008,000
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR	20,301,000	14,470,000	18,293,000
SN0092	MCHC CIVIL HOSPITAL SANGHAR	6,172,000	6,658,000	5,911,000
SN0093	DENTAL CLINIC SANGHAR	2,695,000	2,567,000	3,388,000
SN0094	DHO (GAVI) SANGHAR	66,699,000	44,316,000	47,587,000
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR	116,691,000	180,698,640	93,048,000
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR	594,404,000	467,625,000	506,238,000
SQ0071	OTHER HEALTH INSTITUTIONS SHIKARPUR	17,032,000	11,373,000	15,934,000
SQ0072	DISTRICT FIELD STAFF (DHO) SHIKARPUR	4,659,000	4,418,000	3,221,000
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR	95,205,000	62,494,000	84,115,000
SQ0074	T.B CONTROL & BCG CAMPAIGN SHIKARPUR	820,000	294,000	1,028,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SQ0075	DRUG CONTROL (EDO SPDE) SHIKARPUR	2,210,000	2,152,000	1,569,000
SQ0076	(10) GOVERNMENT DISPENSARIES (DHO) SHIKARPUR	30,059,000	22,092,000	27,097,000
SQ0077	MS TALUKA HOSPITAL SHIKARPUR	3,137,000	813,000	3,913,000
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR	247,729,000	194,557,000	217,430,000
SQ0079	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR	595,000	4,000	718,000
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR	105,741,000	61,561,000	101,603,000
SQ0081	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR	543,000		714,000
SQ0082	DHQ HOSPITAL SHIKARPUR	509,470,000	483,278,000	461,583,000
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR	97,023,000	77,822,000	95,663,000
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL) SHIKARPUR	12,827,000	9,102,350	11,740,000
SQ0085	DHO (GAVI) SHIKARPUR	49,287,000	41,818,000	34,433,000
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR	16,201,000	733,000	17,251,000
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR	82,306,000	76,691,000	74,132,000
SY0147	EDO HEALTH SUKKUR	44,958,000	44,594,000	49,513,000
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH	199,940,000	154,820,682	170,071,000
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR	86,671,000	92,540,000	83,316,000
SY0150	DISTRICT HEALTH OFFICER SUKKUR	647,593,000	600,349,370	523,479,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SY0151	DHOS (D) FIELD SUKKUR	18,591,000	14,567,000	13,961,000
SY0152	DHO SUKKUR SCHOOL HEALTH	117,558,000	94,559,788	100,126,000
SY0153	DISTRICT DRUG CONTROL SUKKUR	4,532,000	3,585,000	3,725,000
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR	195,428,000	185,415,000	204,895,000
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR	136,653,000	229,213,000	132,320,000
SY0156	EDO HEALTH (TH) SUKKUR	44,000		14,611,000
SY0157	FOOD LABORATORY SUKKUR	14,679,000	11,672,270	14,367,000
SY0158	DHO (GAVI) SUKKUR	36,795,000	28,755,000	31,434,000
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN	86,448,000	131,015,000	87,334,000
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN	37,996,000	13,767,000	39,403,000
TN0057	BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN	31,890,000	21,975,000	29,890,000
TN0058	T.B CONTROL & BCG CAMPAIGN T.M.KHAN	5,181,000	5,801,000	4,206,000
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN	6,695,000	5,655,000	6,063,000
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN	2,829,000	1,703,000	1,658,000
TN0061	BH UNIT SAEED TUK T.M.KHAN	4,501,000	2,151,000	3,225,000
TN0062	BH UNIT MULAKATJAR T.M.KHAN	3,903,000	3,166,000	3,414,000
TN0063	BH UNIT SAEED MATAO T.M.KHAN	3,795,000	2,554,000	3,394,000
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN	4,720,000	3,549,000	4,027,000
TN0065	BH UNIT DADOON T.M.KHAN	2,636,000	1,342,000	2,707,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TN0066	BH UNIT SEERANI T.M.KHAN	4,072,000	3,087,000	3,596,000
TN0067	BH UNIT NANGO SHAH T.M.KHAM	3,575,000	2,107,000	3,258,000
TN0068	BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N	5,709,000	5,234,000	4,359,000
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN	4,991,000	4,259,000	4,204,000
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN	33,845,000	20,140,000	30,343,000
TN0071	BH UNIT NAZAR PUR T.M.KAN	4,690,000	4,030,000	4,007,000
TN0072	DC DISPENSARY BAQIR NIZAMANI T.M.KHAN	1,589,000		714,000
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN	3,120,000	1,977,000	2,916,000
TN0074	BH UNIT DANDO T.M.KHAN	19,493,000	14,918,000	17,606,000
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN	402,681,000	308,748,000	413,375,000
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN	49,003,000	36,369,000	28,337,000
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN	53,507,000	45,720,000	54,685,000
TN0078	BH UNIT HAJI MUHAMMAD JAT T M KHAN	2,512,000	1,174,000	2,601,000
TN0079	DHO (GAVI) T M KHAN	25,114,000	16,955,000	17,638,000
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR	75,589,000	273,095,000	82,803,000
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR	70,877,000	63,250,000	60,657,000
TQ0051	T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R	4,074,000	6,625,000	4,282,000
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R	6,413,000	11,258,000	6,309,000

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		Rs	Rs	Rs
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR	226,304,000	180,407,000	273,497,000
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR	321,985,000	533,572,000	436,183,000
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR	7,302,000	6,928,000	6,500,000
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR	7,069,000	6,614,000	6,289,000
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR	6,039,000	2,484,000	4,571,000
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR	8,024,000	8,732,000	7,511,000
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR	6,071,000	5,301,000	5,620,000
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR	8,410,000	7,673,000	6,766,000
TQ0061	MO BH UNIT JHANDO MARI TANDO ALLAHYAR	4,394,000	3,204,000	4,026,000
TQ0062	MO BH UNIT PIYARO LUND TANDO ALLAHYAR	18,055,000	19,256,000	16,982,000
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR	6,763,000	5,718,000	6,283,000
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR	6,934,000	7,990,000	6,898,000
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR	9,034,000	8,508,000	8,253,000
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR	9,581,000	7,136,000	7,503,000
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR	60,197,000	47,577,000	52,657,000
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR	44,151,000	43,179,000	40,518,000

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		Rs	Rs	Rs
TQ0069	MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR	8,547,000	8,328,000	7,030,000
TQ0070	DRUG INSPECTOR TANDO ALLAHYAR	3,059,000	3,206,000	2,138,000
TQ0071	MS RHC NASARPUR TANDO ALLAHYAR	72,620,000	70,073,000	70,990,000
TX0087	DISTRICT HEALTH OFFICER THATTA	183,749,000	267,516,667	176,380,000
TX0088	OTHER HEALTH INSTITUTIONS THATAA	74,636,000	39,638,000	48,397,000
TX0089	HEALTH CENTRE THATTA	461,580,000	475,948,611	535,340,000
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA	70,533,000	97,344,472	61,078,000
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA	34,019,000	43,008,000	37,161,000
TX0092	DISTRICT FIELD STAFF THATTA	20,670,000	39,527,000	22,817,000
TX0093	DRUG CONTROL THATTA	1,731,000	5,414,000	2,618,000
TX0094	GOVERNMENT DISPENSARY THATTA	86,482,000	124,318,000	81,416,000
TX0095	BASIC HEALTH UNITS THATTA	177,565,000	189,913,000	153,596,000
TX0096	DHQ HOSPITAL THATTA	395,620,000	329,445,053	322,133,000
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA	98,041,000	92,436,623	101,841,000
TX0101	DHO (GAVI) THATTA	30,875,000	27,646,000	19,488,000
UT0058	DISTRICT HEALTH OFFICER UMERKOT T	213,625,000	277,557,355	141,054,000
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT	838,092,000	706,243,000	938,148,000
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT	685,149,000	648,622,293	774,511,000

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		Rs	Rs	Rs
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT	46,471,000	49,708,000	44,425,000
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKOT	219,821,000	217,033,000	251,290,000
UT0063	DRUGS CONTROL (EDO HEALTH) UMERKOT	2,930,000	2,124,000	2,338,000
UT0064	DHQ HOSPITAL UMERKOT	308,684,000	368,223,500	443,472,000
UT0065	TALUKA HOSPITAL SAMARO UMERKOT	92,611,000	73,277,000	97,984,000
UT0066	TALUKA HOSPITAL PITHORO UMERKOT	117,604,000	90,053,000	113,149,000
UT0067	TALUKA HOSPITAL KUNRI UMERKOT	118,758,000	142,171,000	175,502,000
UT0068	DHO (GAVI) UMERKOT	54,051,000	41,528,000	39,526,000
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE	35,958,000	49,057,000	36,926,000
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU	21,726,000	15,140,000	21,679,000
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD	597,668,000	513,789,000	693,613,000
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD	4,017,000		4,202,000
KQ2680	PROVINCIAL DRUG COURT KARACHI	32,556,000	32,455,000	38,663,000
KQ2652	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI	6,486,000	46,392,000	7,291,000
TOTAL		196,453,252,000	201,891,252,000	214,547,348,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>80,014,056,000</u>	<u>61,658,983,000</u>	<u>71,593,490,000</u>
A011	PAY	<u>26,404,870,000</u>	<u>31,151,068,997</u>	<u>41,098,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,465,354,000</u>	<u>12,894,789,000</u>	<u>22,369,213,000</u>
A01101	Basic Pay Of Officer	13,370,183,000	12,800,631,000	19,632,177,000
A01102	Personal pay	23,289,000	21,784,000	21,106,000
A01103	Special pay	529,000	516,000	516,000
A01105	Qualification Pay	28,000	39,000	39,000
A01106	Pay of contract officer	71,294,000	71,800,000	2,715,375,000
A01150	Others	31,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,939,516,000</u>	<u>18,256,279,997</u>	<u>18,729,372,000</u>
A01151	Basic Pay Other Staff	11,843,621,000	17,615,815,000	16,981,662,000
A01152	Personal pay	27,623,000	40,182,000	39,992,000
A01153	Special pay	27,000	67,000	67,000
A01155	Qualification Pay	7,000		
A01156	Pay of contract staff	68,238,000	55,994,000	707,651,000
A01170	Others	1,000,000,000	544,221,997	1,000,000,000
A012	ALLOWANCES	<u>53,609,186,000</u>	<u>30,507,914,003</u>	<u>30,494,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>53,389,452,000</u>	<u>30,230,032,133</u>	<u>30,258,616,000</u>
A01201	Senior Post Allowance	2,537,000	2,026,000	2,115,000
A01202	House Rent Allowance	2,308,761,000	2,264,162,000	2,411,551,000
A01203	Conveyance Allowance	2,331,046,000	3,618,875,000	3,785,760,000
A01205	Dearness Allowance		8,000	
A01206	Local Compensatory Allowance		89,000	
A01207	Washing Allowance	21,730,000	16,142,000	16,598,000
A01208	Dress Allowance	144,048,000	108,367,000	111,569,000
A01209	Special Additional Allowance		83,000	
A0120D	Integrated Allowance	15,107,000	17,577,000	18,308,000
A0120G	Field Allowance		307,000	
A0120K	Special Judicial Allowance		3,224,000	
A0120L	Hard Area Allowance @ 50% of Running Bas	961,993,000	971,425,000	971,425,000
A0120N	Special allowances @ 20% of basic pay for Secretar		123,000	123,000
A0120P	Adhoc Relief 2009		16,000	
A0120Q	Fixed Daily Allowance	2,574,000	232,000	232,000
A0120R	Prison Allowance		147,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120W	Public Service Commission Allowance		3,000	
A0120X	Ad - hoc Allowance - 2010		1,086,000	
A01210	Risk Allowance	16,754,875,000	4,882,036,000	
A01216	Qualification Allowance	2,987,000	399,000	399,000
A01217	Medical Allowance	1,347,835,000	1,325,893,000	1,390,481,000
A01218	Fixed Contingent/stationary Allowance		110,000	
A0121A	Ad - hoc Allowance - 2011		54,000	
A0121B	Health Professional Allowance	6,304,812,000	6,271,902,000	6,418,326,000
A0121C	Additional Pay Allowance		11,000	
A0121E	Hard Work Allowance	62,471,000	37,114,000	
A0121F	Causality Allowance	27,759,000	18,218,000	18,178,000
A0121M	Adhoc Relief Allowance - 2012	2,508,000	2,900,000	
A0121N	Personal Allowance		3,000	
A0121Q	Audit and Accounts Allowance		32,000	
A0121T	Adhoc Relief Allowance 2013	255,968,000	7,095,000	
A0121Z	Adhoc Relief Allowance - 2014	3,017,000	1,893,000	
A01222	Hardship Allowance		6,000	
A01224	Entertainment Allowance	13,830,000	9,898,000	10,411,000
A01225	Instruction Allowance		28,000	
A01226	Computer Allowance	2,787,000	2,333,000	2,328,000
A01227	Project Allowance		306,000	2,506,000
A01228	Orderly Allowance	44,560,000	40,919,000	41,931,000
A0122C	Adhoc Relief Allowance - 2015	313,317,000	12,173,000	
A0122M	Adhoc Relief Allowance 2016	1,520,178,000	31,641,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	8,209,000	9,287,000	9,588,000
A0122P	Special Healthcare Allowance	1,187,455,000	1,131,748,000	1,223,658,000
A0122V	Nursing Professional Allowance	452,864,000	439,211,000	453,267,000
A0122Y	Ad-hoc Relief Allowance 2017	3,500,477,000	55,844,000	
A01233	Unattractive Area Allowance	18,744,000	15,140,000	15,140,000
A01235	Secretariat Allowance	58,024,000	53,052,000	55,704,000
A01236	Deputation Allowance	454,000	304,000	
A01238	Charge Allowance	372,000	267,000	267,000
A01239	Special Allowance	64,517,000	63,033,000	64,446,000
A0123E	Executive Allowance	52,000,000	41,701,000	43,786,000
A0123G	Ad-hoc Relief Allowance-2018	2,337,260,000	39,781,000	
A0123P	Ad-hoc Relief A 2019	3,482,367,000	45,750,000	
A0123X	Adhoc Relief Allowance-2020	1,896,166,000	26,880,000	
A01241	Utility allowance for electricity	28,851,000	28,720,000	
A01243	Special Travelling Allowance		257,000	
A01244	Adhoc Relief		1,698,000	
A01248	Judicial Allowance		98,000	
A0124F	Adhoc Relief Allowance-2021	4,481,728,000	22,919,000	

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance-2022		1,688,487,000	1,958,920,000
A0124S	Differential Allowance		6,097,870,000	6,881,233,000
A0124T	Special Allowance - 2022		28,000	
A01250	Incentive Allowance	114,782,000	133,365,000	
A01251	Mess Allowance	343,043,000	328,958,000	326,844,000
A01252	Non Practising Allowance	182,820,000	169,907,000	171,058,000
A01253	Science Teaching Allowance	5,000	1,000	1,000
A01257	RC Allowance	266,334,000	180,791,000	180,454,000
A01259	Fuel Allowance		14,000	
A01260	Ration Allowance	353,000	132,000	131,000
A01262	Special Relief Allowance		6,000	
A01264	Technical Allowance	126,000	125,000	
A01265	Cash handling allowance		1,000	
A01266	Disturbance Allowance		11,000	
A01267	Warden/ Boarding House Allowance		4,000	
A01270	Others	2,467,801,000	5,786,133	3,671,878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>219,734,000</u>	<u>277,881,870</u>	<u>236,289,000</u>
A01271	Overtime Allowance	396,000	426,000	426,000
A01273	Honoraria	6,982,000	51,000,000	6,982,000
A01274	Medical Charges	208,946,000	213,795,870	228,725,000
A01278	Leave Salary		311,000	
A01289	Teaching Allowance	3,410,000	156,000	156,000
A01290	land Revenue Collector's Allowance		126,000	
A01299	Others		12,067,000	
A03	TOTAL OPERATING EXPENSES	<u>40,904,874,000</u>	<u>46,842,940,964</u>	<u>46,422,787,000</u>
A031	FEES		<u>31,000</u>	
A03103	License Fees		31,000	
A032	COMMUNICATIONS	<u>91,046,000</u>	<u>99,483,000</u>	<u>115,079,000</u>
A03201	Postage and Telegraph	23,654,000	26,970,000	28,937,000
A03202	Telephone and Trunk call	51,362,000	54,758,000	59,498,000
A03203	Telex Teleprinter and Fax	206,000	206,000	216,000
A03204	Electronic Communication	8,875,000	11,050,000	19,215,000
A03205	Courier and Pilot Service	6,949,000	6,499,000	7,213,000
A033	UTILITIES	<u>1,255,260,000</u>	<u>815,589,000</u>	<u>1,510,803,000</u>
A03301	Gas	335,096,000	300,952,000	369,991,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	255,302,000	207,910,000	321,447,000
A03303	Electricity	409,325,000	800,000	430,593,000
A03304	Hot and Cold Weather Charges		100,000	
A03305	POL for Generator	252,537,000	302,827,000	378,772,000
A03370	Others	3,000,000	3,000,000	10,000,000
A034	OCCUPANCY COSTS	<u>122,710,000</u>	<u>177,656,000</u>	<u>236,461,000</u>
A03402	Rent for Office Building	26,217,000	48,417,000	49,779,000
A03407	Rates and Taxes	11,763,000	12,683,000	13,101,000
A03410	Security	84,730,000	116,556,000	84,730,000
A03412	Sworage Charges/Waste Charges			88,851,000
A036	MOTOR VEHICLES		<u>3,108,000</u>	<u>100,000</u>
A03602	Insurance		300,000	
A03603	Registration		2,808,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>1,430,510,000</u>	<u>1,681,982,485</u>	<u>2,059,483,000</u>
A03801	Training - Domestic	116,847,000	112,347,000	366,605,000
A03805	Travelling Allowance	397,854,000	352,443,485	398,116,000
A03806	Transportation of Goods	98,523,000	96,871,000	103,249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	801,137,000	1,111,926,000	1,174,746,000
A03808	Conveyance Charges	11,109,000	1,237,000	11,609,000
A03826	Transportation of Goods	5,040,000	7,158,000	5,158,000
A039	GENERAL	<u>38,005,348,000</u>	<u>44,065,091,479</u>	<u>42,500,861,000</u>
A03901	Stationery	84,904,000	121,678,500	96,073,000
A03902	Printing and Publication	299,539,000	333,888,500	336,808,000
A03903	Conference/Seminars/Workshops/	87,281,000	99,781,000	144,222,000
A03904	Hire of Vehicles	1,400,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books	19,492,000	22,226,000	23,147,000
A03906	Uniforms and Protective Clothing	118,153,000	137,190,000	139,093,000
A03907	Advertising & Publicity	163,620,000	150,923,000	192,398,000
A03915	Payments to Govt. Dept for Service Rendered			99,050,000
A03917	Law Charges	10,000,000		10,000,000
A03919	Payments to other for Service Rendered	3,727,392,000	5,071,653,000	3,938,916,000
A03927	Purchase of Drug and Medicines	22,569,408,000	26,306,110,485	25,848,324,000
A03940	Unforeseen expenditure	1,000,000,000	954,374,479	2,000,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	189,359,000	645,869,000	295,145,000
A03945	HIV AID - Technical Assistance	1,575,000	1,575,000	1,575,000
A03959	Stipend Incentives awards and allied expenditure	70,280,000	78,180,000	70,280,000
A03963	Feeding Diet Food Charges	400,000	400,000	440,000
A03970	Others	8,355,341,000	8,533,095,090	7,740,847,000
A03972	Expenditure on Diet of Patients	1,307,204,000	1,606,747,425	1,563,143,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>66,332,847,000</u>	<u>84,047,673,036</u>	<u>81,900,452,000</u>
A052	GRANTS-DOMESTIC	<u>66,332,847,000</u>	<u>84,047,673,036</u>	<u>81,900,452,000</u>
A05206	To Non Financial Institutions	59,731,708,000	72,754,752,000	75,786,863,000
A05216	Fin. Assis. to the families of G. Serv. who expire	181,500,000	167,500,000	350,000,000
A05270	To Others	6,419,639,000	11,125,421,036	5,763,589,000
A06	TOTAL TRANSFERS	<u>2,390,302,000</u>	<u>3,866,666,000</u>	<u>3,646,272,000</u>
A061	SCHOLARSHIP	<u>2,356,656,000</u>	<u>3,822,765,000</u>	<u>3,610,636,000</u>
A06102	Others	2,356,656,000	3,822,765,000	3,610,636,000
A063	ENTERTAINMENT & GIFTS	<u>33,646,000</u>	<u>29,901,000</u>	<u>35,636,000</u>
A06301	Entertainments & Gifts	33,646,000	29,901,000	35,636,000
A064	OTHER TRANSFER PAYMENTS		<u>14,000,000</u>	
A06470	Others		14,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,215,060,000</u>	<u>3,382,702,000</u>	<u>9,133,408,000</u>
A092	COMPUTER EQUIPMENT	<u>25,192,000</u>	<u>25,692,000</u>	<u>80,317,000</u>
A09201	Hardware	25,192,000	25,692,000	16,817,000
A09203	I.T. Equipment			63,500,000
A094	OTHER STORES AND STOCKS	<u>2,055,131,000</u>	<u>1,217,165,000</u>	<u>4,233,185,000</u>
A09401	Medical stores			5,000,000
A09404	Medical and Laboratory Equipment	50,375,000	50,375,000	255,797,000
A09407	Specific Consumables			594,537,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09408	Generic Consumables	2,356,000	2,356,000	2,351,092,000
A09410	Life Saving Medical Supplies			1,019,359,000
A09470	Others	2,002,400,000	1,164,434,000	7,400,000
A095	PURCHASE OF TRANSPORT	<u>144,155,000</u>	<u>181,288,582</u>	<u>252,110,000</u>
A09501	Transport	144,155,000	181,288,582	252,110,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,606,609,000</u>	<u>1,796,090,418</u>	<u>4,189,825,000</u>
A09601	Plant and Machinery	2,606,609,000	1,796,090,418	4,162,825,000
A09602	Cold Storage Equipment			27,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>383,973,000</u>	<u>162,466,000</u>	<u>377,771,000</u>
A09701	Furniture and fixtures	383,973,000	162,466,000	377,771,000
A098	PURCHASE OF OTHER ASSETS			<u>200,000</u>
A09899	Others			200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,596,113,000</u>	<u>2,092,287,000</u>	<u>1,850,939,000</u>
A130	TRANSPORT	<u>185,444,000</u>	<u>250,884,000</u>	<u>228,499,000</u>
A13001	Transport	185,444,000	250,884,000	228,499,000
A131	MACHINERY AND EQUIPMENT	<u>414,034,000</u>	<u>563,725,500</u>	<u>547,352,000</u>
A13101	Machinery and Equipment	294,034,000	443,725,500	367,352,000
A13199	Others	120,000,000	120,000,000	180,000,000
A132	FURNITURE AND FIXTURE	<u>63,843,000</u>	<u>106,134,500</u>	<u>80,632,000</u>
A13201	Furniture and Fixture	63,843,000	106,134,500	80,632,000
A133	BUILDINGS AND STRUCTURE	<u>928,588,000</u>	<u>1,166,864,000</u>	<u>975,018,000</u>
A13301	Office Buildings	904,988,000	1,143,264,000	950,238,000
A13302	Residential Buildings	23,600,000	23,600,000	24,780,000
A137	COMPUTER EQUIPMENT	<u>3,679,000</u>	<u>4,154,000</u>	<u>18,887,000</u>
A13701	Hardware	2,933,000	3,408,000	3,103,000
A13702	Software	373,000	373,000	392,000
A13703	I.T. Equipment	373,000	373,000	15,392,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13801	Maintenance of gardens	525,000	525,000	551,000
NET TOTAL		196,453,252,000	201,891,252,000	214,547,348,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11359	5		11364	2,165,534,000
02	13451	2		13453	2,639,996,000
03	1584	1		1585	318,643,000
04	3030	2		3032	654,397,000
05	25111	2		25113	5,569,194,000
06	7213			7213	1,807,861,000
07	1689	6		1695	396,690,000
08	223			223	54,406,000
09	11054	16		11070	2,754,856,000
10	26			26	6,807,000
11	1568	1		1569	416,138,000
12	494	5		499	148,818,000
14	885	1		886	374,640,000
15	181			181	62,332,000
16	4883	9		4892	2,139,490,000
17	11481	15		11496	7,358,231,000
18	7800	15		7815	6,312,875,000
19	2825	2		2827	3,525,370,000
20	256	7		263	397,359,000
21	3			3	4,914,000
(Special)	2377			2377	2,928,314,000
TOTAL	107493	89		107582	40,036,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS /JUSTICE						
KQ2680	PROVINCIAL DRUG COURT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,786,000</u>	<u>10,992,000</u>	<u>14,968,000</u>
A011	TOTAL PAY		19	22	<u>6,497,000</u>	<u>3,245,000</u>	<u>9,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>4,372,000</u>	<u>3,245,000</u>	<u>6,130,000</u>
A01101	Total Basic Pay Of Officer		6	7	<u>4,372,000</u>	<u>3,192,000</u>	<u>6,077,000</u>
M082	MEMBER	(Special)	2	2	2,000,000		2,400,000
C037	CHAIRMAN	(BPS-21)	1	1	1,165,000		1,638,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	460,000		649,000
R030	REGISTRAR	(BPS-17)	1	1	460,000		649,000
A020	ACCOUNTANT	(BPS-16)		1			337,000
A119	ASSISTANT	(BPS-16)				3,192,000	
AP01	ASSISTANT PRIVATE SECRETARY	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay					53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>2,125,000</u>		<u>3,491,000</u>
A01151	Total Basic Pay Other Staff		13	15	<u>2,125,000</u>		<u>3,491,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	460,000		648,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	160,000		284,000
R012	READER	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	2	191,000		493,000
B005	BAILIFF	(BPS-04)	2	2	302,000		422,000
D161	DRIVER	(BPS-04)	1	1	115,000		211,000
F002	FARASH	(BPS-03)		1			171,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A012	TOTAL ALLOWANCES			<u>5,289,000</u>	<u>7,747,000</u>	<u>5,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,789,000</u>	<u>7,147,000</u>	<u>4,847,000</u>
A01201	Senior Post Allowance			12,000	17,000	17,000
A01202	House Rent Allowance			228,000	1,188,000	1,260,000
A01203	Conveyance Allowance			218,000	4,000	120,000
A0120K	Special Judicial Allowance				3,224,000	
A01216	Qualification Allowance			43,000		
A01217	Medical Allowance			49,000	90,000	146,000
A0121T	Adhoc Relief Allowance 2013			127,000		
A01224	Entertainment Allowance			6,000	9,000	9,000
A01228	Orderly Allowance			233,000	338,000	338,000
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			104,000		
A0122Y	Ad-hoc Relief Allowance 2017			828,000	79,000	
A01239	Special Allowance			511,000	869,000	869,000
A0123G	Ad-hoc Relief Allowance-2018			495,000		
A0123P	Ad-hoc Relief A 2019			743,000		
A0123X	Adhoc Relief Allowance-2020			380,000		
A01241	Utility allowance for electricity			256,000	420,000	
A01248	Judicial Allowance				98,000	
A0124F	Adhoc Relief Allowance-2021			536,000		
A0124R	Ad-Hoc Relief Allowance-2022				170,000	421,000
A0124S	Differential Allowance				641,000	783,000
A01270	Others					884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges				100,000	
A03	TOTAL OPERATING EXPENSES			<u>19,670,000</u>	<u>13,220,000</u>	<u>20,939,000</u>
A032	TOTAL COMMUNICATIONS			<u>420,000</u>	<u>500,000</u>	<u>441,000</u>
A03201	Postage and Telegraph			100,000	100,000	105,000
A03202	Telephone and Trunk call			200,000	280,000	210,000
A03205	Courier and Pilot Service			120,000	120,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A033	TOTAL UTILITIES			<u>200,000</u>	<u>1,300,000</u>	<u>290,000</u>
A03303	Electricity				800,000	
A03304	Hot and Cold Weather Charges				100,000	
A03305	POL for Generator			200,000	400,000	290,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,120,000</u>	<u>3,300,000</u>
A03402	Rent for Office Building			3,000,000	3,000,000	3,300,000
A03407	Rates and Taxes				120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,800,000</u>	<u>3,200,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,600,000
A03808	Conveyance Charges			200,000	400,000	200,000
A039	TOTAL GENERAL			<u>13,450,000</u>	<u>5,500,000</u>	<u>13,708,000</u>
A03901	Stationery			200,000	400,000	210,000
A03902	Printing and Publication			300,000	500,000	300,000
A03905	Newspapers Periodicals and Books			300,000	800,000	315,000
A03906	Uniforms and Protective Clothing			150,000	300,000	158,000
A03917	Law Charges			10,000,000		10,000,000
A03919	Payments to other for Service Rendered			2,000,000	2,500,000	2,200,000
A03970	Others			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
1	Others			500,000	1,000,000	525,000
A09	TOTAL PHYSICAL ASSETS				<u>1,293,000</u>	<u>1,601,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>448,000</u>
A09201	Hardware				<u>500,000</u>	<u>448,000</u>
231	Two Computers with all Accessories					448,000

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031101 COURTS /JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A095	TOTAL PURCHASE OF TRANSPORT				<u>793,000</u>	
A09501	Transport				793,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>953,000</u>
A09601	Plant and Machinery					<u>953,000</u>
1	Purchase of Plant and Machinery					953,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>200,000</u>
A09899	Others					<u>200,000</u>
1	Others					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>6,950,000</u>	<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
A13001	Transport			500,000	1,000,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>450,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			300,000	450,000	315,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	500,000	315,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	
A13301	Office Buildings				<u>5,000,000</u>	
1	Office Buildings				5,000,000	

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031101 COURTS /JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
PROVINCIAL DRUG COURT KARACHI				32,556,000	32,455,000	38,663,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,351,000</u>	<u>29,279,000</u>	<u>25,276,000</u>
A011	TOTAL PAY	38	38	<u>9,852,000</u>	<u>18,090,000</u>	<u>13,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,324,000</u>	<u>2,230,000</u>	<u>8,902,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,324,000</u>	<u>2,230,000</u>	<u>8,902,000</u>
SED1	SENIOR EXECUTIVE DIRECTOR (BPS-20)	1	1	1,049,000		1,476,000
E088	EXECUTIVE DIRECTOR (BPS-19)	1	1	899,000		1,265,000
D092	DIRECTOR ELECTRO (BPS-18)	1	1	582,000		820,000
B104	BIO-MEDICAL ENGINEER (BPS-17)	1	1	460,000		649,000
C083	CHIEF TECHNICIAN ELECTRO (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	1	1	287,000	2,230,000	404,000
B041	BIO MEDICAL TECHNICIAN (BPS-16)	1	1	287,000		404,000
T015	TECHNICIAN ELECTRO (BPS-16)	8	8	2,300,000		3,235,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,528,000</u>	<u>15,860,000</u>	<u>4,961,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,525,000</u>	<u>15,855,000</u>	<u>4,956,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	15,855,000	324,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
M135	MOTOR MECHANIC (BPS-08)	2	2	347,000		487,000
S206	STORE KEEPER (BPS-05)	1	1	156,000		220,000
D161	DRIVER (BPS-04)	3	3	453,000		634,000
C089	CHOWKIDAR (BPS-01)	4	4	556,000		782,000
H064	HELPER (BPS-01)	4	4	556,000		782,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	3	3	417,000		587,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT						
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO						
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				3,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>20,499,000</u>	<u>11,189,000</u>	<u>11,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,948,000</u>	<u>10,638,000</u>	<u>10,862,000</u>
A01201	Senior Post Allowance					17,000	17,000
A01202	House Rent Allowance				802,000	791,000	791,000
A01203	Conveyance Allowance				975,000	1,454,000	1,454,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01210	Risk Allowance				5,290,000	1,406,000	
A01217	Medical Allowance				565,000	561,000	561,000
A0121B	Health Professional Allowance				1,098,000	1,030,000	1,030,000
A0121T	Adhoc Relief Allowance 2013				112,000		
A01224	Entertainment Allowance				6,000	8,000	8,000
A01228	Orderly Allowance					344,000	344,000
A0122C	Adhoc Relief Allowance - 2015				178,000		
A0122M	Adhoc Relief Allowance 2016				916,000		
A0122P	Special Healthcare Allowance				9,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,286,000	1,000	
A0123P	Ad-hoc Relief A 2019				1,929,000	1,000	
A0123X	Adhoc Relief Allowance-2020				1,213,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,573,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,016,000	1,067,000
A0124S	Differential Allowance					3,968,000	4,166,000
A01270	Others				1,015,000		1,386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A01274	Medical Charges				551,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES				<u>3,687,000</u>	<u>1,148,000</u>	<u>4,107,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>41,000</u>	<u>43,000</u>

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO					
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>2,539,000</u>		<u>2,793,000</u>
A03303	Electricity			2,539,000		2,793,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>803,000</u>	<u>954,000</u>
A03805	Travelling Allowance			211,000	211,000	211,000
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	655,000
A039	TOTAL GENERAL			<u>304,000</u>	<u>304,000</u>	<u>317,000</u>
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			47,000	47,000	47,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
1	Others			149,000	149,000	156,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS					<u>3,908,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,160,000</u>
A09601	Plant and Machinery					<u>3,160,000</u>
1	Purchase of Plant and Machinery					3,160,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture and Fixtures					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>478,000</u>	<u>478,000</u>	<u>502,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13001	Transport			90,000	90,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13201	Furniture and Fixture			185,000	185,000	194,000
ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO				34,516,000	31,805,000	33,793,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,110,000</u>	<u>21,269,000</u>	<u>39,192,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>19,161,000</u>	<u>11,004,000</u>	<u>27,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>15,526,000</u>	<u>4,373,000</u>	<u>21,889,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>15,526,000</u>	<u>4,373,000</u>	<u>21,889,000</u>
D538	DIRECTOR DRUG TESTING LAB.	(BPS-19)	1	1	899,000		1,265,000
DX67	DEPUTY MANAGER (PHYSICO-CHEMICAL/R&D)	(BPS-18)	2	2	1,163,000		1,639,000
A457	Admin Officer	(BPS-17)	1	1	460,000		649,000
A921	ANALYST	(BPS-17)	15	15	6,904,000		9,738,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	2	2	921,000		1,298,000
H159	HOMEOPATHY DOCTOR	(BPS-17)	2	2	921,000		1,298,000
I051	I.T. OFFICER	(BPS-17)	2	2	921,000		1,298,000
M093	MICRO BIOLOGIST	(BPS-17)	4	4	1,841,000		2,597,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				4,373,000	
A461	ASSISTANT MANAGER (I.T.)	(BPS-16)	2	2	575,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>3,635,000</u>	<u>6,631,000</u>	<u>5,111,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,633,000</u>	<u>6,630,000</u>	<u>5,110,000</u>
S053	SENIOR CLERK	(BPS-14)				6,630,000	
H111	HAKEEM	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
G036	GENERATOR OPERATOR	(BPS-05)	2	2	312,000		439,000
L064	LIFT OPERATOR	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
P061	PLUMBER	(BPS-03)	2	2	292,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0605	DRUG TESTING LABORATRIES SINDH KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	4	4	556,000		782,000
A01153	Special pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>14,949,000</u>	<u>10,265,000</u>	<u>12,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,398,000</u>	<u>9,714,000</u>	<u>11,641,000</u>
A01202	House Rent Allowance				667,000	715,000	715,000
A01203	Conveyance Allowance				554,000	929,000	929,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				3,334,000	926,000	
A01217	Medical Allowance				306,000	297,000	297,000
A0121B	Health Professional Allowance				3,369,000	3,768,000	3,768,000
A0121T	Adhoc Relief Allowance 2013				104,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				102,000		
A0122M	Adhoc Relief Allowance 2016				532,000		
A0122P	Special Healthcare Allowance				65,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,138,000		
A0123G	Ad-hoc Relief Allowance-2018				759,000		
A0123P	Ad-hoc Relief A 2019				1,138,000		
A0123X	Adhoc Relief Allowance-2020				716,000		
A0124F	Adhoc Relief Allowance-2021				1,511,000		
A0124R	Ad-Hoc Relief Allowance-2022					617,000	648,000
A0124S	Differential Allowance					2,443,000	2,565,000
A01270	Others				83,000		2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A01274	Medical Charges				551,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES				<u>18,656,000</u>	<u>13,244,000</u>	<u>16,574,000</u>
A032	TOTAL COMMUNICATIONS				<u>330,000</u>	<u>330,000</u>	<u>346,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI					
A03201	Postage and Telegraph			169,000	169,000	177,000
A03202	Telephone and Trunk call			161,000	161,000	169,000
A033	TOTAL UTILITIES			<u>5,702,000</u>	<u>290,000</u>	<u>6,272,000</u>
A03301	Gas			90,000	90,000	99,000
A03302	Water			200,000	200,000	220,000
A03303	Electricity			5,412,000		5,953,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A03407	Rates and Taxes			240,000	240,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,434,000</u>
A03805	Travelling Allowance			649,000	649,000	649,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			604,000	604,000	785,000
A039	TOTAL GENERAL			<u>11,131,000</u>	<u>11,131,000</u>	<u>8,270,000</u>
A03901	Stationery			217,000	217,000	228,000
A03902	Printing and Publication			417,000	417,000	417,000
A03905	Newspapers Periodicals and Books			1,067,000	1,067,000	1,120,000
A03906	Uniforms and Protective Clothing			349,000	349,000	366,000
A03907	Advertising & Publicity			500,000	500,000	500,000
A03963	Feeding Diet Food Charges			400,000	400,000	440,000
A03970	Others			<u>8,181,000</u>	<u>8,181,000</u>	<u>4,199,000</u>
1	Others			138,000	138,000	145,000
10	Chemical			3,685,000	3,685,000	4,054,000
2	Diet Charges			1,000,000	1,000,000	
6	Instruments			3,358,000	3,358,000	
A03972	Expenditure on Diet of Patients					1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>3,694,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>3,694,000</u>
A09404	Medical and Laboratory Equipment					3,694,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,343,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,079,000</u>
A13101	Machinery and Equipment			1,028,000	1,028,000	1,079,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			101,000	101,000	106,000
DRUG TESTING LABORATORIES SINDH KARACHI				54,045,000	35,792,000	60,803,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,442,000</u>	<u>7,957,000</u>	<u>4,528,000</u>
A011	TOTAL PAY	3	3	<u>578,000</u>	<u>4,048,000</u>	<u>811,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>288,000</u>	<u>2,080,000</u>	<u>404,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>287,000</u>	<u>2,080,000</u>	<u>404,000</u>
A119	ASSISTANT (BPS-16)	1	1	287,000	2,080,000	404,000
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>1,968,000</u>	<u>407,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>1,968,000</u>	<u>407,000</u>
S053	SENIOR CLERK (BPS-14)				1,968,000	
D161	DRIVER (BPS-04)	1	1	151,000		211,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>7,864,000</u>	<u>3,909,000</u>	<u>3,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,724,000</u>	<u>3,769,000</u>	<u>3,577,000</u>
A01202	House Rent Allowance			395,000	276,000	276,000
A01203	Conveyance Allowance			299,000	269,000	269,000
A0120D	Integrated Allowance			5,000		
A01210	Risk Allowance			1,672,000	329,000	
A01217	Medical Allowance			165,000	113,000	113,000
A0121B	Health Professional Allowance			1,853,000	1,561,000	1,561,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01228	Orderly Allowance			12,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015			56,000		
A0122M	Adhoc Relief Allowance 2016			291,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			4,000		

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			625,000		
A0123G	Ad-hoc Relief Allowance-2018			417,000		
A0123P	Ad-hoc Relief A 2019			625,000		
A0123X	Adhoc Relief Allowance-2020			337,000		
A0124F	Adhoc Relief Allowance-2021			834,000		
A0124R	Ad-Hoc Relief Allowance-2022				229,000	240,000
A0124S	Differential Allowance				896,000	941,000
A01270	Others			64,000		81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>4,518,000</u>	<u>1,107,000</u>	<u>5,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>3,411,000</u>		<u>3,752,000</u>
A03303	Electricity			3,411,000		3,752,000
A034	TOTAL OCCUPANCY COSTS			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A03407	Rates and Taxes			154,000	154,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>624,000</u>	<u>624,000</u>	<u>797,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	748,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>248,000</u>
A03901	Stationery			60,000	60,000	63,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
1	Others			124,000	124,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI				13,003,000	9,107,000	9,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,649,000</u>	<u>6,072,000</u>	<u>3,883,000</u>
A011	TOTAL PAY		1	1	<u>1,051,000</u>	<u>3,452,000</u>	<u>1,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,050,000</u>	<u>1,004,000</u>	<u>1,476,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,049,000</u>	<u>1,004,000</u>	<u>1,476,000</u>
C331	CHIEF DRUG INSPECTOR (BPS-20)		1	1	1,049,000		1,476,000
A119	ASSISTANT (BPS-16)					1,004,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000</u>	<u>2,448,000</u>	
A01151	Total Basic Pay Other Staff					<u>2,448,000</u>	
S053	SENIOR CLERK (BPS-14)					2,448,000	
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>5,598,000</u>	<u>2,620,000</u>	<u>2,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,458,000</u>	<u>2,480,000</u>	<u>2,267,000</u>
A01202	House Rent Allowance				353,000	222,000	222,000
A01203	Conveyance Allowance				254,000	372,000	372,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				1,434,000	308,000	
A01217	Medical Allowance				141,000	97,000	97,000
A0121B	Health Professional Allowance				415,000	479,000	479,000
A0121T	Adhoc Relief Allowance 2013				35,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				47,000	3,000	
A0122M	Adhoc Relief Allowance 2016				249,000	14,000	
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				538,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018				359,000	19,000	
A0123P	Ad-hoc Relief A 2019				538,000	29,000	
A0123X	Adhoc Relief Allowance-2020				289,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI					
A0124F	Adhoc Relief Allowance-2021			717,000		
A0124R	Ad-Hoc Relief Allowance-2022				178,000	187,000
A0124S	Differential Allowance				715,000	751,000
A01252	Non Practising Allowance			2,000		
A01270	Others			67,000		148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>4,408,000</u>	<u>997,000</u>	<u>4,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>3,411,000</u>		<u>3,752,000</u>
A03303	Electricity			3,411,000		3,752,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>677,000</u>	<u>677,000</u>	<u>865,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			628,000	628,000	816,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>220,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI					
1	Others			102,000	102,000	107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
CHIEF DRUG INSPECTOR SINDH KARACHI				11,100,000	7,112,000	8,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,936,000</u>	<u>1,665,000</u>	<u>9,976,000</u>
A011	TOTAL PAY		<u>2</u>	<u>11</u>	<u>3,199,000</u>	<u>924,000</u>	<u>8,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8</u>	<u>2,667,000</u>		<u>7,688,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>8</u>	<u>2,667,000</u>		<u>7,688,000</u>
DX76	DIRECTOR OF PHARMACY (BPS-20)			1			1,476,000
A897	ADDITIONAL DIRECTOR (ADMN) (BPS-19)		1		899,000		
A898	ADDITIONAL DIRECTOR (PHARMACY) (BPS-19)		1		899,000		
AD04	ADDITIONAL DIRECTOR (PROCUREMENT) (BPS-19)			1			1,265,000
AD05	ADDITIONAL DIRECTOR (HOSPITALS MONITORING & INSPEC) (BPS-19)			1			1,265,000
D520	DEPUTY DIRECTOR (PHARMACY) (BPS-18)		1		582,000		
DX78	DEPUTY DIRECTOR (PROCUREMENT) (BPS-18)			2			1,639,000
DX79	DEPUTY DIRECTOR (HOSPITALS MONITORING & (BPS-18)			2			1,639,000
A119	ASSISTANT (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>532,000</u>	<u>924,000</u>	<u>749,000</u>
A01151	Total Basic Pay Other Staff		<u>3</u>	<u>3</u>	<u>532,000</u>	<u>924,000</u>	<u>749,000</u>
S053	SENIOR CLERK (BPS-14)					924,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,737,000</u>	<u>741,000</u>	<u>1,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,597,000</u>	<u>601,000</u>	<u>1,399,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI					
A01202	House Rent Allowance			128,000	51,000	51,000
A01203	Conveyance Allowance			91,000	102,000	102,000
A01210	Risk Allowance			398,000	59,000	
A01217	Medical Allowance			43,000	19,000	19,000
A0121B	Health Professional Allowance			743,000	123,000	123,000
A01224	Entertainment Allowance			3,000		
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Adhoc Relief Allowance 2016			87,000		
A0122P	Special Healthcare Allowance			47,000		
A0122Y	Ad-hoc Relief Allowance 2017			483,000		
A0123G	Ad-hoc Relief Allowance-2018			322,000		
A0123P	Ad-hoc Relief A 2019			483,000		
A0123X	Adhoc Relief Allowance-2020			190,000		
A0124F	Adhoc Relief Allowance-2021			257,000		
A0124R	Ad-Hoc Relief Allowance-2022				52,000	55,000
A0124S	Differential Allowance				195,000	205,000
A01270	Others			306,000		844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>1,594,000</u>	<u>570,000</u>	<u>1,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>1,024,000</u>		<u>1,126,000</u>
A03303	Electricity			1,024,000		1,126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>366,000</u>	<u>461,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	410,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
DIRECTORATE PHARMACY SINDH KARACHI				8,530,000	2,235,000	11,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SL0087	DRUG CONTROL SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,734,000</u>	<u>2,021,000</u>	<u>1,835,000</u>
A011	TOTAL PAY		4	4	<u>671,000</u>	<u>1,065,000</u>	<u>945,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>671,000</u>	<u>1,065,000</u>	<u>945,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>671,000</u>	<u>1,065,000</u>	<u>945,000</u>
S053	SENIOR CLERK	(BPS-14)				1,065,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,063,000</u>	<u>956,000</u>	<u>890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,063,000</u>	<u>956,000</u>	<u>890,000</u>
A01202	House Rent Allowance				86,000	74,000	74,000
A01203	Conveyance Allowance				136,000	197,000	197,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				1,000	6,000	6,000
A01210	Risk Allowance				758,000	176,000	
A01217	Medical Allowance				65,000	53,000	53,000
A0121B	Health Professional Allowance				154,000	142,000	142,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A01226	Computer Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				10,000		
A0122M	Adhoc Relief Allowance 2016				52,000		
A0122Y	Ad-hoc Relief Allowance 2017				194,000		
A0123G	Ad-hoc Relief Allowance-2018				109,000		
A0123P	Ad-hoc Relief A 2019				149,000		
A0123X	Adhoc Relief Allowance-2020				86,000		
A0124F	Adhoc Relief Allowance-2021				162,000		
A0124R	Ad-Hoc Relief Allowance-2022					60,000	63,000
A0124S	Differential Allowance					235,000	247,000
A01270	Others				72,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SL0087	DRUG CONTROL SUJAWAL					
DRUG CONTROL SUJAWAL				2,734,000	2,021,000	1,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
BI0127	DRUG CONTROL (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,882,000</u>	<u>1,700,000</u>	<u>2,052,000</u>
A011	TOTAL PAY		4	4	<u>936,000</u>	<u>968,000</u>	<u>1,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>476,000</u>	<u>968,000</u>	<u>670,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>475,000</u>	<u>965,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)					965,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
A01152	Personal pay				1,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>1,946,000</u>	<u>732,000</u>	<u>733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,946,000</u>	<u>732,000</u>	<u>733,000</u>
A01202	House Rent Allowance				59,000	41,000	41,000
A01203	Conveyance Allowance				82,000	87,000	87,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				612,000	145,000	
A01217	Medical Allowance				52,000	38,000	38,000
A0121B	Health Professional Allowance				197,000	129,000	129,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				75,000		
A0122P	Special Healthcare Allowance				4,000		
A0122Y	Ad-hoc Relief Allowance 2017				155,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
BI0127	DRUG CONTROL (EDO) BADIN					
A0123G	Ad-hoc Relief Allowance-2018			104,000		
A0123P	Ad-hoc Relief A 2019			155,000		
A0123X	Adhoc Relief Allowance-2020			104,000		
A0124F	Adhoc Relief Allowance-2021			207,000		
A0124R	Ad-Hoc Relief Allowance-2022				55,000	58,000
A0124S	Differential Allowance				222,000	233,000
A01270	Others			97,000		132,000
A03	TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>629,000</u>	<u>712,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>391,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	298,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>307,000</u>	<u>321,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
BI0127	DRUG CONTROL (EDO) BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
DRUG CONTROL (EDO) BADIN				3,672,000	2,490,000	2,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
DD0085	DRUG CONTROL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,025,000</u>	<u>1,580,000</u>	<u>1,311,000</u>
A011	TOTAL PAY		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)					840,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,550,000</u>	<u>740,000</u>	<u>644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,550,000</u>	<u>740,000</u>	<u>644,000</u>
A01202	House Rent Allowance				59,000	52,000	52,000
A01203	Conveyance Allowance				82,000	114,000	114,000
A01207	Washing Allowance				2,000	1,000	1,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				52,000	45,000	45,000
A0121B	Health Professional Allowance				132,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				10,000		
A0122M	Adhoc Relief Allowance 2016				47,000		
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				104,000		
A0123G	Ad-hoc Relief Allowance-2018				69,000		
A0123P	Ad-hoc Relief A 2019				104,000		
A0123X	Adhoc Relief Allowance-2020				69,000		
A0124F	Adhoc Relief Allowance-2021				139,000		
A0124R	Ad-Hoc Relief Allowance-2022					48,000	50,000
A0124S	Differential Allowance					193,000	203,000
A01270	Others				49,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
DD0085	DRUG CONTROL					
A03	TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
DRUG CONTROL				2,090,000	1,645,000	1,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,473,000</u>	<u>2,757,000</u>	<u>2,883,000</u>
A011	TOTAL PAY	5	5	<u>1,174,000</u>	<u>1,538,000</u>	<u>1,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
D319	DEPUTY PROJECT DIRECTOR (BPS-17) (AJP)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>714,000</u>	<u>1,538,000</u>	<u>1,003,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>714,000</u>	<u>1,538,000</u>	<u>1,003,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	1,538,000	324,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,299,000</u>	<u>1,219,000</u>	<u>1,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,171,000</u>	<u>1,091,000</u>	<u>1,103,000</u>
A01202	House Rent Allowance			64,000	64,000	64,000
A01203	Conveyance Allowance			96,000	156,000	156,000
A01207	Washing Allowance			1,000		
A01210	Risk Allowance			787,000	175,000	
A01217	Medical Allowance			52,000	52,000	52,000
A0121B	Health Professional Allowance			200,000	205,000	205,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122P	Special Healthcare Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			158,000		
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief A 2019			158,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD					
A0123X	Adhoc Relief Allowance-2020			105,000		
A0124F	Adhoc Relief Allowance-2021			210,000		
A0124R	Ad-Hoc Relief Allowance-2022				87,000	91,000
A0124S	Differential Allowance				352,000	370,000
A01252	Non Practising Allowance			2,000		
A01270	Others			128,000		165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>2,705,000</u>	<u>2,490,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			60,000	60,000	63,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>295,000</u>	<u>80,000</u>	<u>385,000</u>
A03301	Gas			28,000	28,000	31,000
A03302	Water			52,000	52,000	117,000
A03303	Electricity			215,000		237,000
A034	TOTAL OCCUPANCY COSTS					<u>94,000</u>
A03412	Swelage Charges/Waste Charges					94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A03805	Travelling Allowance			319,000	319,000	319,000
A039	TOTAL GENERAL			<u>1,991,000</u>	<u>1,991,000</u>	<u>2,089,000</u>
A03901	Stationery			311,000	311,000	327,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			57,000	57,000	60,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD					
A03970	Others			<u>1,534,000</u>	<u>1,534,000</u>	<u>1,611,000</u>
1	Others			1,534,000	1,534,000	1,611,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DIVISIONAL DRUG INSPECTOR HYDERABAD				6,199,000	5,268,000	5,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
HB0288	DRUG INSPECTOR HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,360,000</u>	<u>5,092,000</u>	<u>3,764,000</u>
A011	TOTAL PAY		6	6	<u>1,260,000</u>	<u>2,966,000</u>	<u>1,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,348,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,348,000</u>	<u>649,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,348,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>800,000</u>	<u>1,618,000</u>	<u>1,125,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>800,000</u>	<u>1,618,000</u>	<u>1,125,000</u>
S053	SENIOR CLERK (BPS-14)					1,618,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>4,100,000</u>	<u>2,126,000</u>	<u>1,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,972,000</u>	<u>1,998,000</u>	<u>1,862,000</u>
A01202	House Rent Allowance				205,000	223,000	223,000
A01203	Conveyance Allowance				179,000	290,000	290,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				1,589,000	353,000	
A01217	Medical Allowance				102,000	102,000	102,000
A0121B	Health Professional Allowance				212,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				26,000		
A0122M	Adhoc Relief Allowance 2016				138,000		
A0122P	Special Healthcare Allowance				5,000		
A0122Y	Ad-hoc Relief Allowance 2017				300,000		
A0123G	Ad-hoc Relief Allowance-2018				201,000		
A0123P	Ad-hoc Relief A 2019				300,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0288	DRUG INSPECTOR HYDERABAD					
A0123X	Adhoc Relief Allowance-2020			155,000		
A0124F	Adhoc Relief Allowance-2021			400,000		
A0124R	Ad-Hoc Relief Allowance-2022				164,000	172,000
A0124S	Differential Allowance				646,000	678,000
A01270	Others			133,000		177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>679,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>369,000</u>	<u>452,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	359,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>304,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03970	Others			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
1	Others			181,000	181,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0288	DRUG INSPECTOR HYDERABAD					
DRUG INSPECTOR HYDERABAD				6,079,000	5,811,000	4,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JK0073	DRUG CONTROL JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,230,000</u>	<u>3,289,000</u>	<u>2,118,000</u>
A011	TOTAL PAY	3	3	<u>475,000</u>	<u>1,632,000</u>	<u>667,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>704,000</u>	
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>475,000</u>	<u>928,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>475,000</u>	<u>928,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)				928,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,755,000</u>	<u>1,657,000</u>	<u>1,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,755,000</u>	<u>1,657,000</u>	<u>1,451,000</u>
A01202	House Rent Allowance			113,000	113,000	113,000
A01203	Conveyance Allowance			143,000	232,000	232,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			9,000	8,000	8,000
A01210	Risk Allowance			1,032,000	296,000	
A01217	Medical Allowance			75,000	75,000	75,000
A0121B	Health Professional Allowance			477,000	480,000	480,000
A0121T	Adhoc Relief Allowance 2013			13,000		
A0122C	Adhoc Relief Allowance - 2015			15,000		
A0122M	Adhoc Relief Allowance 2016			76,000		
A0122P	Special Healthcare Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			166,000		
A0123G	Ad-hoc Relief Allowance-2018			110,000		
A0123P	Ad-hoc Relief A 2019			166,000		
A0123X	Adhoc Relief Allowance-2020			87,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JK0073	DRUG CONTROL JACOBABAD					
A0124F	Adhoc Relief Allowance-2021			221,000		
A0124R	Ad-Hoc Relief Allowance-2022				92,000	97,000
A0124S	Differential Allowance				360,000	378,000
A01270	Others			49,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03302	Water			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	27,000	35,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000	32,000	34,000
DRUG CONTROL JACOBABAD				3,373,000	3,432,000	2,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,782,000</u>	<u>2,149,000</u>	<u>1,933,000</u>
A011	TOTAL PAY		3	3	<u>797,000</u>	<u>1,256,000</u>	<u>1,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>	<u>704,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>704,000</u>	<u>649,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					704,000	
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>333,000</u>	<u>552,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>333,000</u>	<u>552,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)					552,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,985,000</u>	<u>893,000</u>	<u>816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,985,000</u>	<u>893,000</u>	<u>816,000</u>
A01202	House Rent Allowance				139,000	124,000	124,000
A01203	Conveyance Allowance				109,000	154,000	154,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				828,000	207,000	
A01217	Medical Allowance				57,000	48,000	48,000
A0121B	Health Professional Allowance				33,000	14,000	14,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				66,000		
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief A 2019				142,000		
A0123X	Adhoc Relief Allowance-2020				71,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO					
A0124F	Adhoc Relief Allowance-2021			189,000		
A0124R	Ad-Hoc Relief Allowance-2022				71,000	75,000
A0124S	Differential Allowance				274,000	288,000
A01270	Others			84,000		112,000
A03	TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>696,000</u>	<u>1,098,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>28,000</u>	<u>341,000</u>
A03302	Water			28,000	28,000	31,000
A03303	Electricity			282,000		310,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>418,000</u>	<u>494,000</u>
A03805	Travelling Allowance			121,000	121,000	121,000
A03806	Transportation of Goods			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			254,000	254,000	330,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
1	Others			117,000	117,000	123,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
DRUG INSPECTOR DRUG CONTROL JAMSHORO				3,843,000	2,928,000	3,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KK0055	DRUGS CONTROL KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,565,000</u>	<u>1,582,000</u>	<u>1,118,000</u>
A011	TOTAL PAY		2	2	<u>357,000</u>	<u>904,000</u>	<u>496,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>357,000</u>	<u>904,000</u>	<u>496,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>330,000</u>	<u>873,000</u>	<u>465,000</u>
S053	SENIOR CLERK (BPS-14)					873,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				27,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>1,208,000</u>	<u>678,000</u>	<u>622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,208,000</u>	<u>678,000</u>	<u>622,000</u>
A01202	House Rent Allowance				42,000	42,000	42,000
A01203	Conveyance Allowance				60,000	98,000	98,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				408,000	117,000	
A01217	Medical Allowance				34,000	34,000	34,000
A0121B	Health Professional Allowance				120,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A0123G	Ad-hoc Relief Allowance-2018				63,000		
A0123P	Ad-hoc Relief A 2019				95,000		
A0123X	Adhoc Relief Allowance-2020				63,000		
A0124F	Adhoc Relief Allowance-2021				126,000		
A0124R	Ad-Hoc Relief Allowance-2022					52,000	55,000
A0124S	Differential Allowance					211,000	222,000
A01270	Others				35,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KK0055	DRUGS CONTROL KANDHKOT KASHMORE					
A03	TOTAL OPERATING EXPENSES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
DRUGS CONTROL KANDHKOT KASHMORE				1,595,000	1,612,000	1,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,180,000</u>	<u>19,198,000</u>	<u>13,473,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,633,000</u>	<u>10,858,000</u>	<u>6,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,768,000</u>	<u>6,119,000</u>	<u>3,895,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,762,000</u>	<u>6,119,000</u>	<u>3,895,000</u>
D263	DRUG INSPECTOR	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)				6,119,000	
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,865,000</u>	<u>4,739,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,843,000</u>	<u>4,700,000</u>	<u>2,591,000</u>
S053	SENIOR CLERK	(BPS-14)				4,700,000	
J053	JUNIOR CLERK	(BPS-11)	6	6	1,148,000		1,613,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				22,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>12,547,000</u>	<u>8,340,000</u>	<u>6,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,547,000</u>	<u>8,340,000</u>	<u>6,948,000</u>
A01202	House Rent Allowance				787,000	979,000	979,000
A01203	Conveyance Allowance				657,000	1,255,000	1,255,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				24,000	69,000	69,000
A01210	Risk Allowance				4,210,000	1,942,000	
A01217	Medical Allowance				317,000	387,000	387,000
A0121B	Health Professional Allowance				533,000	655,000	655,000
A0121T	Adhoc Relief Allowance 2013				53,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				99,000	15,000	
A0122M	Adhoc Relief Allowance 2016				463,000	32,000	
A0122P	Special Healthcare Allowance				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			1,127,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			751,000	34,000	
A0123P	Ad-hoc Relief A 2019			1,127,000	51,000	
A0123X	Adhoc Relief Allowance-2020			531,000	34,000	
A0124F	Adhoc Relief Allowance-2021			1,362,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022				574,000	603,000
A0124S	Differential Allowance				2,239,000	2,351,000
A01270	Others			500,000		649,000
A03	TOTAL OPERATING EXPENSES			<u>3,854,000</u>	<u>1,016,000</u>	<u>4,184,000</u>
A032	TOTAL COMMUNICATIONS			<u>289,000</u>	<u>289,000</u>	<u>304,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			233,000	233,000	245,000
A033	TOTAL UTILITIES			<u>2,838,000</u>		<u>3,122,000</u>
A03303	Electricity			2,838,000		3,122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>685,000</u>	<u>685,000</u>	<u>716,000</u>
A03901	Stationery			174,000	174,000	183,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			87,000	87,000	91,000
A03970	Others			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
1	Others			305,000	305,000	320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME			Rs
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME			Rs
071102	DRUG CONTROL			
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI			
A13101	Machinery and Equipment			
		54,000		54,000
				57,000
A132	TOTAL FURNITURE AND FIXTURE	65,000		65,000
				68,000
A13201	Furniture and Fixture	65,000		65,000
				68,000
DIRECTOR HEALTH SERVICES (DRUGS KARACHI		21,153,000		20,333,000
				17,782,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KX0110	DRUG CONTROL KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,138,000</u>	<u>3,484,000</u>	<u>1,988,000</u>
A011	TOTAL PAY	2	2	<u>334,000</u>	<u>1,757,000</u>	<u>468,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>	<u>704,000</u>	
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>333,000</u>	<u>1,053,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>333,000</u>	<u>1,053,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)				1,053,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,804,000</u>	<u>1,727,000</u>	<u>1,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,804,000</u>	<u>1,727,000</u>	<u>1,520,000</u>
A01202	House Rent Allowance			97,000	97,000	97,000
A01203	Conveyance Allowance			122,000	200,000	200,000
A01210	Risk Allowance			975,000	278,000	
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			584,000	607,000	607,000
A0121T	Adhoc Relief Allowance 2013			15,000		
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Adhoc Relief Allowance 2016			83,000		
A0122P	Special Healthcare Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			180,000		
A0123G	Ad-hoc Relief Allowance-2018			120,000		
A0123P	Ad-hoc Relief A 2019			180,000		
A0123X	Adhoc Relief Allowance-2020			96,000		
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124R	Ad-Hoc Relief Allowance-2022				99,000	104,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KX0110	DRUG CONTROL KHAIRPUR					
A0124S	Differential Allowance				389,000	408,000
A01270	Others			36,000		47,000
A03	TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>363,000</u>	<u>374,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03805	Travelling Allowance			145,000	145,000	145,000
A039	TOTAL GENERAL			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
1	Others			160,000	160,000	168,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DRUG CONTROL KHAIRPUR				3,529,000	3,875,000	2,391,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
LN0140	DRUG CONTROL LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,351,000</u>	<u>8,352,000</u>	<u>5,861,000</u>
A011	TOTAL PAY	9	9	<u>2,002,000</u>	<u>4,861,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>582,000</u>	<u>1,357,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>582,000</u>	<u>1,357,000</u>	<u>820,000</u>
A895	ADDITIONAL DRUG INSPECTOR(BPS-18)	1	1	582,000		820,000
A119	ASSISTANT (BPS-16)				1,357,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,420,000</u>	<u>3,504,000</u>	<u>1,994,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,419,000</u>	<u>3,504,000</u>	<u>1,994,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	460,000	3,504,000	648,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	2	2	283,000		398,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>8,349,000</u>	<u>3,491,000</u>	<u>3,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,349,000</u>	<u>3,491,000</u>	<u>3,047,000</u>
A01202	House Rent Allowance			338,000	237,000	237,000
A01203	Conveyance Allowance			340,000	484,000	484,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			16,000	23,000	23,000
A01210	Risk Allowance			2,864,000	750,000	
A01217	Medical Allowance			207,000	175,000	175,000
A0121B	Health Professional Allowance			493,000	473,000	473,000
A0121T	Adhoc Relief Allowance 2013			53,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			65,000	1,000	
A0122M	Adhoc Relief Allowance 2016			333,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
LN0140	DRUG CONTROL LARKANA					
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000		
A0122P	Special Healthcare Allowance			12,000		
A0122Y	Ad-hoc Relief Allowance 2017			761,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			508,000	5,000	
A0123P	Ad-hoc Relief A 2019			761,000	7,000	
A0123X	Adhoc Relief Allowance-2020			403,000	5,000	
A0124F	Adhoc Relief Allowance-2021			973,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				262,000	275,000
A0124S	Differential Allowance				1,045,000	1,097,000
A01270	Others			214,000		281,000
A03	TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>462,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>215,000</u>		<u>237,000</u>
A03303	Electricity			215,000		237,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>339,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	151,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>148,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
1	Others			79,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
LN0140	DRUG CONTROL LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DRUG CONTROL LARKANA				11,272,000	9,058,000	6,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,285,000</u>	<u>2,361,000</u>	<u>1,593,000</u>
A011	TOTAL PAY		3	3	<u>470,000</u>	<u>1,339,000</u>	<u>661,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>		
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>469,000</u>	<u>1,339,000</u>	<u>661,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>469,000</u>	<u>1,339,000</u>	<u>661,000</u>
S053	SENIOR CLERK (BPS-14)					1,339,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,815,000</u>	<u>1,022,000</u>	<u>932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,787,000</u>	<u>994,000</u>	<u>904,000</u>
A01202	House Rent Allowance				59,000	59,000	59,000
A01203	Conveyance Allowance				82,000	135,000	135,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				176,000	179,000	179,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				66,000		
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				139,000		
A0123G	Ad-hoc Relief Allowance-2018				92,000		
A0123P	Ad-hoc Relief A 2019				139,000		
A0123X	Adhoc Relief Allowance-2020				92,000		
A0124F	Adhoc Relief Allowance-2021				185,000		
A0124R	Ad-Hoc Relief Allowance-2022					76,000	80,000
A0124S	Differential Allowance					307,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHAS					
A01270	Others			47,000		66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274	Medical Charges			28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>	<u>338,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk call			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A039	TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>153,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
DRUGS CONTROL (EDO HEALTH) MIRPURKHAS				2,618,000	2,694,000	1,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
MX0063	DRUG CONTROL MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,853,000</u>	<u>1,624,000</u>	<u>1,483,000</u>
A011	TOTAL PAY	3	3	<u>483,000</u>	<u>769,000</u>	<u>667,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>8,000</u>		
A01102	Personal pay			8,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>475,000</u>	<u>769,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>475,000</u>	<u>769,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)				769,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S263	SWEEPER / SANITARY WORKER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>1,370,000</u>	<u>855,000</u>	<u>816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,370,000</u>	<u>855,000</u>	<u>816,000</u>
A01202	House Rent Allowance			41,000	41,000	41,000
A01203	Conveyance Allowance			58,000	89,000	89,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000		
A0120L	Hard Area Allowance @ 50% of Running Bas			250,000	250,000	250,000
A01210	Risk Allowance			408,000	117,000	
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			100,000	102,000	102,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			36,000		
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			79,000		
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			53,000		
A0123P	Ad-hoc Relief A 2019			79,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
MX0063	DRUG CONTROL MITHI					
A0123X	Adhoc Relief Allowance-2020			53,000		
A0124F	Adhoc Relief Allowance-2021			105,000		
A0124R	Ad-Hoc Relief Allowance-2022				44,000	46,000
A0124S	Differential Allowance				176,000	185,000
A01270	Others			49,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>304,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>252,000</u>	<u>300,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			159,000	159,000	207,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03901	Stationery			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DRUG CONTROL MITHI				2,178,000	1,949,000	1,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,907,000</u>	<u>1,619,000</u>	<u>1,350,000</u>
A011	TOTAL PAY		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>475,000</u>	<u>840,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)					840,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,432,000</u>	<u>779,000</u>	<u>683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,432,000</u>	<u>779,000</u>	<u>683,000</u>
A01202	House Rent Allowance				57,000	57,000	57,000
A01203	Conveyance Allowance				80,000	131,000	131,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				109,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A0122C	Adhoc Relief Allowance - 2015				7,000		
A0122M	Adhoc Relief Allowance 2016				39,000		
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A0123G	Ad-hoc Relief Allowance-2018				58,000		
A0123P	Ad-hoc Relief A 2019				86,000		
A0123X	Adhoc Relief Allowance-2020				58,000		
A0124F	Adhoc Relief Allowance-2021				114,000		
A0124R	Ad-Hoc Relief Allowance-2022					48,000	50,000
A0124S	Differential Allowance					192,000	202,000
A01270	Others				49,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>188,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
PROVINCIAL INSPECTOR DRUGS SINDH MATIARI				2,095,000	1,807,000	1,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
NX0072	DRUG CONTROL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,333,000</u>	<u>2,134,000</u>	<u>1,447,000</u>
A011	TOTAL PAY		3	3	<u>475,000</u>	<u>1,212,000</u>	<u>667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>475,000</u>	<u>1,212,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>475,000</u>	<u>1,212,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)					1,212,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,858,000</u>	<u>922,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,858,000</u>	<u>922,000</u>	<u>780,000</u>
A01202	House Rent Allowance				18,000	16,000	16,000
A01203	Conveyance Allowance				80,000	120,000	120,000
A01207	Washing Allowance				4,000	3,000	3,000
A01210	Risk Allowance				714,000	226,000	
A01217	Medical Allowance				52,000	49,000	49,000
A0121B	Health Professional Allowance				166,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				60,000		
A0122P	Special Healthcare Allowance				5,000		
A0122Y	Ad-hoc Relief Allowance 2017				155,000		
A0123G	Ad-hoc Relief Allowance-2018				104,000		
A0123P	Ad-hoc Relief A 2019				155,000		
A0123X	Adhoc Relief Allowance-2020				92,000		
A0124F	Adhoc Relief Allowance-2021				174,000		
A0124R	Ad-Hoc Relief Allowance-2022					68,000	71,000
A0124S	Differential Allowance					278,000	292,000
A01270	Others				49,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
NX0072	DRUG CONTROL NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>118,000</u>
A03901	Stationery			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others			63,000	63,000	66,000
DRUG CONTROL NAUSHAHRO FEROZE				2,550,000	2,351,000	1,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QS0075	DRUGS CONTROL SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,922,000</u>	<u>3,815,000</u>	<u>3,250,000</u>
A011	TOTAL PAY	5	5	<u>1,248,000</u>	<u>2,190,000</u>	<u>1,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>582,000</u>	<u>370,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>582,000</u>	<u>370,000</u>	<u>820,000</u>
A895	ADDITIONAL DRUG INSPECTOR(BPS-18)	1	1	582,000		820,000
A119	ASSISTANT (BPS-16)				370,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>666,000</u>	<u>1,820,000</u>	<u>936,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>666,000</u>	<u>1,820,000</u>	<u>936,000</u>
S053	SENIOR CLERK (BPS-14)				1,820,000	
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
N003	NAIB QASID (BPS-02)	2	2	283,000		398,000
A012	TOTAL ALLOWANCES			<u>3,674,000</u>	<u>1,625,000</u>	<u>1,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,674,000</u>	<u>1,625,000</u>	<u>1,494,000</u>
A01202	House Rent Allowance			137,000	105,000	105,000
A01203	Conveyance Allowance			179,000	224,000	224,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			1,385,000	338,000	
A01217	Medical Allowance			92,000	79,000	79,000
A0121B	Health Professional Allowance			318,000	259,000	259,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			24,000		
A0122M	Adhoc Relief Allowance 2016			125,000		
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			276,000		
A0123G	Ad-hoc Relief Allowance-2018			184,000		
A0123P	Ad-hoc Relief A 2019			276,000		
A0123X	Adhoc Relief Allowance-2020			154,000		
A0124F	Adhoc Relief Allowance-2021			368,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QS0075	DRUGS CONTROL SHAHDADKOT					
A0124R	Ad-Hoc Relief Allowance-2022				123,000	129,000
A0124S	Differential Allowance				496,000	521,000
A01270	Others			126,000		176,000
A03	TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>586,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>422,000</u>	<u>517,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			317,000	317,000	412,000
A039	TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>166,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000	105,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
07	HEALTH			Rs	Rs	Rs
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QS0075	DRUGS CONTROL SHAHDADKOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DRUGS CONTROL SHAHDADKOT				5,600,000	4,493,000	4,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SB0115	DRUG CONTROL (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,023,000</u>	<u>703,000</u>	<u>1,493,000</u>
A011	TOTAL PAY		3	3	<u>812,000</u>	<u>385,000</u>	<u>1,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>352,000</u>	<u>385,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>333,000</u>	<u>385,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)					385,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
A01152	Personal pay				19,000		
A012	TOTAL ALLOWANCES				<u>1,211,000</u>	<u>318,000</u>	<u>376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,211,000</u>	<u>318,000</u>	<u>376,000</u>
A01202	House Rent Allowance				41,000	23,000	23,000
A01203	Conveyance Allowance				58,000	58,000	58,000
A01210	Risk Allowance				408,000	59,000	
A01217	Medical Allowance				34,000	17,000	17,000
A0121B	Health Professional Allowance				112,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief Allowance-2018				59,000		
A0123P	Ad-hoc Relief A 2019				88,000		
A0123X	Adhoc Relief Allowance-2020				59,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SB0115	DRUG CONTROL (S) BENAZIRABAD					
A0124F	Adhoc Relief Allowance-2021			118,000		
A0124R	Ad-Hoc Relief Allowance-2022				22,000	23,000
A0124S	Differential Allowance				88,000	92,000
A01270	Others			84,000		112,000
A03	TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>153,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>105,000</u>
A03901	Stationery			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000	69,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SN0080	DRUGS CONTROL SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,178,000</u>	<u>3,694,000</u>	<u>2,105,000</u>
A011	TOTAL PAY	2	2	<u>335,000</u>	<u>1,898,000</u>	<u>470,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>	<u>735,000</u>	
A01101	Total Basic Pay Of Officer				<u>735,000</u>	
A119	ASSISTANT (BPS-16)				735,000	
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>334,000</u>	<u>1,163,000</u>	<u>470,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>333,000</u>	<u>1,161,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)				1,161,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A01152	Personal pay			1,000	2,000	2,000
A012	TOTAL ALLOWANCES			<u>2,843,000</u>	<u>1,796,000</u>	<u>1,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,839,000</u>	<u>1,792,000</u>	<u>1,631,000</u>
A01202	House Rent Allowance			79,000	83,000	83,000
A01203	Conveyance Allowance			122,000	189,000	189,000
A01207	Washing Allowance			2,000	2,000	2,000
A01210	Risk Allowance			828,000	236,000	
A01217	Medical Allowance			57,000	58,000	58,000
A0121B	Health Professional Allowance			598,000	591,000	591,000
A0121T	Adhoc Relief Allowance 2013			17,000		
A0122C	Adhoc Relief Allowance - 2015			18,000		
A0122M	Adhoc Relief Allowance 2016			90,000		
A0122P	Special Healthcare Allowance			125,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A0123G	Ad-hoc Relief Allowance-2018			127,000		
A0123P	Ad-hoc Relief A 2019			191,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SN0080	DRUGS CONTROL SANGHAR					
A0123X	Adhoc Relief Allowance-2020			104,000		
A0124F	Adhoc Relief Allowance-2021			254,000		
A0124R	Ad-Hoc Relief Allowance-2022				112,000	118,000
A0124S	Differential Allowance				444,000	466,000
A01257	RC Allowance				6,000	6,000
A01270	Others			36,000		47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>109,000</u>	<u>122,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>65,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	47,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SN0080	DRUGS CONTROL SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DRUGS CONTROL SANGHAR				3,323,000	3,839,000	2,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SQ0075	DRUG CONTROL (EDO SPDE) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,185,000</u>	<u>2,152,000</u>	<u>1,541,000</u>
A011	TOTAL PAY		3	3	<u>475,000</u>	<u>1,187,000</u>	<u>667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>475,000</u>	<u>1,187,000</u>	<u>667,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>475,000</u>	<u>1,187,000</u>	<u>667,000</u>
S053	SENIOR CLERK (BPS-14)					1,187,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,710,000</u>	<u>965,000</u>	<u>874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,648,000</u>	<u>903,000</u>	<u>812,000</u>
A01202	House Rent Allowance				35,000	45,000	45,000
A01203	Conveyance Allowance				80,000	131,000	131,000
A01207	Washing Allowance				2,000	2,000	2,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				156,000	159,000	159,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				57,000		
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				123,000		
A01233	Unattractive Area Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				82,000		
A0123P	Ad-hoc Relief A 2019				123,000		
A0123X	Adhoc Relief Allowance-2020				82,000		
A0124F	Adhoc Relief Allowance-2021				164,000		
A0124R	Ad-Hoc Relief Allowance-2022					67,000	70,000
A0124S	Differential Allowance					272,000	286,000
A01270	Others				49,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SQ0075	DRUG CONTROL (EDO SPDE) SHIKARPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A01274	Medical Charges			62,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>		<u>28,000</u>
A033	TOTAL UTILITIES			<u>25,000</u>		<u>28,000</u>
A03303	Electricity			25,000		28,000
DRUG CONTROL (EDO SPDE) SHIKARPUR				2,210,000	2,152,000	1,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SY0153	DISTRICT DRUG CONTROL SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,278,000</u>	<u>3,331,000</u>	<u>3,469,000</u>
A011	TOTAL PAY	6	6	<u>1,479,000</u>	<u>1,722,000</u>	<u>2,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>583,000</u>		<u>820,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>582,000</u>		<u>820,000</u>
D536	DIVISIONAL DRUG INSPECTOR (BPS-18)	1	1	582,000		820,000
A119	ASSISTANT (BPS-16)					
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>896,000</u>	<u>1,722,000</u>	<u>1,260,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>896,000</u>	<u>1,722,000</u>	<u>1,260,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	1,722,000	324,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
N003	NAIB QASID (BPS-02)	2	2	283,000		398,000
A012	TOTAL ALLOWANCES			<u>2,799,000</u>	<u>1,609,000</u>	<u>1,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,799,000</u>	<u>1,609,000</u>	<u>1,389,000</u>
A01202	House Rent Allowance			157,000	139,000	139,000
A01203	Conveyance Allowance			144,000	221,000	221,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			907,000	250,000	
A01217	Medical Allowance			73,000	71,000	71,000
A0121B	Health Professional Allowance			242,000	232,000	232,000
A0121T	Adhoc Relief Allowance 2013			24,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	1,000	
A0122M	Adhoc Relief Allowance 2016			87,000	52,000	
A0122P	Special Healthcare Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			207,000	114,000	
A0123G	Ad-hoc Relief Allowance-2018			143,000	27,000	
A0123P	Ad-hoc Relief A 2019			214,000	4,000	
A0123X	Adhoc Relief Allowance-2020			134,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SY0153	DISTRICT DRUG CONTROL SUKKUR					
A0124F	Adhoc Relief Allowance-2021			285,000		
A0124R	Ad-Hoc Relief Allowance-2022				99,000	104,000
A0124S	Differential Allowance				384,000	403,000
A01270	Others			153,000		208,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>	<u>241,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805	Travelling Allowance			193,000	193,000	193,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT DRUG CONTROL SUKKUR				4,532,000	3,585,000	3,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,491,000</u>	<u>2,358,000</u>	<u>2,202,000</u>
A011	TOTAL PAY	5	5	<u>882,000</u>	<u>1,257,000</u>	<u>1,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>287,000</u>		<u>404,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>287,000</u>		<u>404,000</u>
A119	ASSISTANT (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>595,000</u>	<u>1,257,000</u>	<u>838,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>595,000</u>	<u>1,257,000</u>	<u>838,000</u>
S053	SENIOR CLERK (BPS-14)				1,257,000	
S004	SANITARY INSPECTOR (BPS-06)	1	1	161,000		227,000
V020	VACCINATOR (BPS-05)	1	1	156,000		220,000
S347	SANITARY PATROL (BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES			<u>2,609,000</u>	<u>1,101,000</u>	<u>960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,609,000</u>	<u>1,101,000</u>	<u>960,000</u>
A01202	House Rent Allowance			92,000	72,000	72,000
A01203	Conveyance Allowance			117,000	150,000	150,000
A01210	Risk Allowance			1,020,000	233,000	
A01217	Medical Allowance			86,000	69,000	69,000
A0121B	Health Professional Allowance			208,000	168,000	168,000
A0121M	Adhoc Relief Allowance - 2012			7,000		
A0121T	Adhoc Relief Allowance 2013			22,000		
A0121Z	Adhoc Relief Allowance - 2014			3,000		
A0122C	Adhoc Relief Allowance - 2015			15,000		
A0122M	Adhoc Relief Allowance 2016			75,000		
A0122P	Special Healthcare Allowance			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			164,000		
A0123G	Ad-hoc Relief Allowance-2018			113,000		
A0123P	Ad-hoc Relief A 2019			164,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN					
A0123X	Adhoc Relief Allowance-2020			109,000		
A0124F	Adhoc Relief Allowance-2021			218,000		
A0124R	Ad-Hoc Relief Allowance-2022				71,000	75,000
A0124S	Differential Allowance				288,000	302,000
A01250	Incentive Allowance			100,000	50,000	
A01270	Others			93,000		124,000
A03	TOTAL OPERATING EXPENSES			<u>3,204,000</u>	<u>3,297,000</u>	<u>3,861,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>347,000</u>	<u>451,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			347,000	347,000	451,000
A039	TOTAL GENERAL			<u>2,857,000</u>	<u>2,950,000</u>	<u>3,410,000</u>
A03927	Purchase of Drug and Medicines			2,726,000	2,819,000	3,272,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN				6,695,000	5,655,000	6,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,257,000</u>	<u>1,216,000</u>	<u>975,000</u>
A011	TOTAL PAY	2	2	<u>333,000</u>	<u>648,000</u>	<u>468,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>333,000</u>	<u>648,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>333,000</u>	<u>648,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)				648,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>1,924,000</u>	<u>568,000</u>	<u>507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,924,000</u>	<u>568,000</u>	<u>507,000</u>
A01202	House Rent Allowance			95,000	40,000	40,000
A01203	Conveyance Allowance			121,000	95,000	95,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			828,000	117,000	
A01217	Medical Allowance			57,000	34,000	34,000
A0121B	Health Professional Allowance			84,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			8,000		
A0122C	Adhoc Relief Allowance - 2015			12,000		
A0122M	Adhoc Relief Allowance 2016			62,000		
A0122P	Special Healthcare Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			137,000		
A0123G	Ad-hoc Relief Allowance-2018			91,000		
A0123P	Ad-hoc Relief A 2019			137,000		
A0123X	Adhoc Relief Allowance-2020			64,000		
A0124F	Adhoc Relief Allowance-2021			182,000		
A0124R	Ad-Hoc Relief Allowance-2022				37,000	39,000
A0124S	Differential Allowance				148,000	155,000
A01270	Others			36,000		47,000
A03	TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>487,000</u>	<u>683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN					
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>94,000</u>
A03303	Electricity			85,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>311,000</u>	<u>404,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	404,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN				2,829,000	1,703,000	1,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TQ0070	DRUG INSPECTOR TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,818,000</u>	<u>3,095,000</u>	<u>1,881,000</u>
A011	TOTAL PAY	2	2	<u>333,000</u>	<u>1,514,000</u>	<u>468,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>704,000</u>	
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>333,000</u>	<u>810,000</u>	<u>468,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>333,000</u>	<u>810,000</u>	<u>468,000</u>
S053	SENIOR CLERK (BPS-14)				810,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,485,000</u>	<u>1,581,000</u>	<u>1,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,485,000</u>	<u>1,581,000</u>	<u>1,413,000</u>
A01202	House Rent Allowance			97,000	97,000	97,000
A01203	Conveyance Allowance			121,000	197,000	197,000
A01207	Washing Allowance			2,000	2,000	2,000
A01210	Risk Allowance			828,000	236,000	
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			551,000	574,000	574,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122P	Special Healthcare Allowance			6,000		
A0122Y	Ad-hoc Relief Allowance 2017			153,000		
A0123G	Ad-hoc Relief Allowance-2018			102,000		
A0123P	Ad-hoc Relief A 2019			153,000		
A0123X	Adhoc Relief Allowance-2020			79,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124R	Ad-Hoc Relief Allowance-2022				85,000	89,000
A0124S	Differential Allowance				333,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TQ0070	DRUG INSPECTOR TANDO ALLAHYAR					
A01270	Others			36,000		47,000
A03	TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>111,000</u>	<u>257,000</u>
A033	TOTAL UTILITIES			<u>130,000</u>		<u>143,000</u>
A03303	Electricity			130,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>86,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
DRUG INSPECTOR TANDO ALLAHYAR				3,059,000	3,206,000	2,138,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
TX0093	DRUG CONTROL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,064,000</u>	<u>4,747,000</u>	<u>1,929,000</u>
A011	TOTAL PAY		3	3	<u>477,000</u>	<u>2,348,000</u>	<u>661,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,000</u>		
A01102	Personal pay				8,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>469,000</u>	<u>2,348,000</u>	<u>661,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>469,000</u>	<u>2,348,000</u>	<u>661,000</u>
S053	SENIOR CLERK (BPS-14)					2,348,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>587,000</u>	<u>2,399,000</u>	<u>1,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>587,000</u>	<u>2,399,000</u>	<u>1,268,000</u>
A01202	House Rent Allowance				18,000	177,000	177,000
A01203	Conveyance Allowance				22,000	143,000	143,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance					32,000	32,000
A01210	Risk Allowance				204,000	816,000	
A01217	Medical Allowance				17,000	150,000	150,000
A0121B	Health Professional Allowance				50,000	361,000	361,000
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				4,000	13,000	
A0122M	Adhoc Relief Allowance 2016				19,000	47,000	
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				44,000	69,000	
A0123G	Ad-hoc Relief Allowance-2018				29,000	58,000	
A0123P	Ad-hoc Relief A 2019				44,000	75,000	
A0123X	Adhoc Relief Allowance-2020				29,000	49,000	
A01244	Adhoc Relief					4,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TX0093	DRUG CONTROL THATTA					
A0124F	Adhoc Relief Allowance-2021			53,000	70,000	
A0124R	Ad-Hoc Relief Allowance-2022				59,000	62,000
A0124S	Differential Allowance				264,000	277,000
A01270	Others			45,000		66,000
A03	TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>566,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance			189,000	189,000	189,000
A039	TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>378,000</u>
A03901	Stationery			98,000	98,000	103,000
A03902	Printing and Publication			41,000	41,000	41,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
1	Others			204,000	204,000	214,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			101,000	101,000	106,000
DRUG CONTROL THATTA				1,731,000	5,414,000	2,618,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
UT0063	DRUGS CONTROL (EDO HEALTH) UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,020,000</u>	<u>1,617,000</u>	<u>1,383,000</u>
A011	TOTAL PAY	2	2	<u>336,000</u>	<u>638,000</u>	<u>465,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5,000</u>		
A01102	Personal pay			5,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>331,000</u>	<u>638,000</u>	<u>465,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>638,000</u>	<u>465,000</u>
S053	SENIOR CLERK (BPS-14)				638,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>1,684,000</u>	<u>979,000</u>	<u>918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,532,000</u>	<u>827,000</u>	<u>766,000</u>
A01202	House Rent Allowance			41,000	41,000	41,000
A01203	Conveyance Allowance			58,000	89,000	89,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas			250,000	250,000	250,000
A01210	Risk Allowance			408,000	117,000	
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			82,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013			9,000		
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			30,000		
A0122P	Special Healthcare Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			152,000		
A01233	Unattractive Area Allowance			25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			102,000		
A0123P	Ad-hoc Relief A 2019			149,000		
A0123X	Adhoc Relief Allowance-2020			60,000		

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
UT0063	DRUGS CONTROL (EDO HEALTH) UMERKOT					
A0124F	Adhoc Relief Allowance-2021			86,000		
A0124R	Ad-Hoc Relief Allowance-2022				36,000	38,000
A0124S	Differential Allowance				146,000	153,000
A01270	Others			35,000		47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>894,000</u>	<u>491,000</u>	<u>938,000</u>
A033	TOTAL UTILITIES			<u>403,000</u>		<u>443,000</u>
A03303	Electricity			403,000		443,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A03805	Travelling Allowance			399,000	399,000	399,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DRUGS CONTROL (EDO HEALTH) UMERKOT				2,930,000	2,124,000	2,338,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
HB0269	DISTRICT FIELD STAFF HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,366,000</u>	<u>10,871,000</u>	<u>7,575,000</u>
A011	TOTAL PAY	13	13	<u>2,130,000</u>	<u>6,035,000</u>	<u>2,995,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,130,000</u>	<u>6,035,000</u>	<u>2,995,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,128,000</u>	<u>6,034,000</u>	<u>2,994,000</u>
C265	CHIEF LEPROSY TECHNICIAN (BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)				6,034,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
L098	LEPROSY TECHNICIAN (BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-07)	1	1	167,000		235,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	2	2	334,000		470,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
A313	ATTENDANT (BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER (BPS-01)	2	2	278,000		391,000
A01152	Personal pay			2,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>7,236,000</u>	<u>4,836,000</u>	<u>4,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,685,000</u>	<u>4,285,000</u>	<u>4,029,000</u>
A01202	House Rent Allowance			313,000	336,000	336,000
A01203	Conveyance Allowance			356,000	619,000	619,000
A01207	Washing Allowance			4,000	9,000	9,000
A01210	Risk Allowance			1,778,000	602,000	
A01217	Medical Allowance			179,000	209,000	209,000
A0121B	Health Professional Allowance			740,000	808,000	808,000
A0121T	Adhoc Relief Allowance 2013			37,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			53,000	1,000	
A0122M	Adhoc Relief Allowance 2016			271,000	2,000	
A0122P	Special Healthcare Allowance			9,000		

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
HB0269	DISTRICT FIELD STAFF HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017			583,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			389,000	2,000	
A0123P	Ad-hoc Relief A 2019			583,000	3,000	
A0123X	Adhoc Relief Allowance-2020			389,000	2,000	
A0124F	Adhoc Relief Allowance-2021			777,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022				338,000	355,000
A0124S	Differential Allowance				1,328,000	1,394,000
A01270	Others			224,000		299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A01274	Medical Charges			551,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES			<u>9,633,000</u>	<u>9,633,000</u>	<u>11,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>964,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	748,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>8,743,000</u>	<u>8,743,000</u>	<u>10,441,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			67,000	67,000	70,000
A03927	Purchase of Drug and Medicines			8,408,000	8,408,000	10,090,000
A03970	Others			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
1	Others			184,000	184,000	193,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
HB0269	DISTRICT FIELD STAFF HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>294,000</u>	<u>308,000</u>
A130	TOTAL TRANSPORT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13001	Transport			144,000	144,000	151,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
DISTRICT FIELD STAFF HYDERABAD				19,293,000	20,798,000	19,392,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,732,000</u>	<u>19,202,000</u>	<u>67,406,000</u>
A011	TOTAL PAY	66	102	<u>21,504,000</u>	<u>9,132,000</u>	<u>44,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	47	<u>15,516,000</u>	<u>8,855,000</u>	<u>32,799,000</u>
A01101	Total Basic Pay Of Officer	28	47	<u>15,516,000</u>	<u>8,855,000</u>	<u>32,799,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
P020	PEDIATRICIAN (BPS-19)		1			1,054,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)	1	2	582,000		1,503,000
C022	CARDIOLOGIST (BPS-18)		1			683,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C078	CHIEF RMO (BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	2	582,000		1,503,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	2	582,000		1,503,000
R007	RADIOLOGIST (BPS-18)		1			683,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	2	582,000		1,503,000
U010	UROLOGIST (BPS-18)	1	1	582,000		820,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL						
A066	ADMINISTRATIVE OFFICER	(BPS-17)		1			541,000
C358	CASULTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	6	6	2,762,000		3,895,000
O063	OCCUPATIONAL THERAPIST	(BPS-17)		1			541,000
P029	PHARMACIST	(BPS-17)		1			541,000
P040	PHYSIOTHERAPIST	(BPS-17)		1			541,000
RT01	RESPIRATORY THERAPIST	(BPS-17)		1			541,000
A119	ASSISTANT	(BPS-16)				8,855,000	
S161	STAFF NURSE	(BPS-16)		6			2,022,000
A011-2	TOTAL PAY OF OTHER STAFF		38	55	<u>5,988,000</u>	<u>277,000</u>	<u>11,855,000</u>
A01151	Total Basic Pay Other Staff		38	55	<u>5,988,000</u>	<u>277,000</u>	<u>11,855,000</u>
S053	SENIOR CLERK	(BPS-14)				277,000	
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		2			474,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
A601	ANESTHETIST TECHNICIAN	(BPS-09)		1			210,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	4	6	715,000		1,428,000
E002	ECG TECHNICIAN	(BPS-09)	2	3	357,000		714,000
L007	LAB TECHNICIAN	(BPS-09)	1	2	179,000		462,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L163	LADY HEALTH TECHNICIAN	(BPS-09)		1			210,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL						
O051	OT TECHNICIAN	(BPS-09)		2			420,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)		1			210,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P010	PARCHI CLERK	(BPS-07)	1		167,000		
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
M506	MIDWIFE	(BPS-05)		2			366,000
D161	DRIVER	(BPS-04)	1	2	151,000		387,000
A313	ATTENDANT	(BPS-02)	3	3	425,000		598,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	850,000		1,195,000
A333	AYA / DAI	(BPS-01)		3			488,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A012	TOTAL ALLOWANCES				<u>11,228,000</u>	<u>10,070,000</u>	<u>22,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,228,000</u>	<u>10,070,000</u>	<u>22,752,000</u>
A01202	House Rent Allowance				388,000	628,000	2,056,000
A01203	Conveyance Allowance				375,000	1,003,000	2,552,000
A0120D	Integrated Allowance				4,000		
A01210	Risk Allowance				2,520,000	1,137,000	
A01217	Medical Allowance				178,000	292,000	1,297,000
A0121B	Health Professional Allowance				2,018,000	3,069,000	3,069,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				50,000	2,000	
A0122M	Adhoc Relief Allowance 2016				259,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL					
A0122P	Special Healthcare Allowance			688,000	1,154,000	1,154,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018			385,000	11,000	
A0123P	Ad-hoc Relief A 2019			579,000	17,000	
A0123X	Adhoc Relief Allowance-2020			193,000	6,000	
A0124F	Adhoc Relief Allowance-2021			772,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022				485,000	5,135,000
A0124S	Differential Allowance				1,829,000	4,066,000
A01252	Non Practising Allowance			100,000	302,000	302,000
A01257	RC Allowance			75,000	82,000	82,000
A01270	Others			2,014,000		3,033,000
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,885,000</u>
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,885,000</u>
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL				34,032,000	20,502,000	69,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
DD0088	DISTRICT FIELD STAFF (LEPROCY)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,431,000</u>	<u>24,784,000</u>	<u>20,265,000</u>
A011	TOTAL PAY	48	48	<u>7,446,000</u>	<u>14,114,000</u>	<u>10,497,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>	<u>2,320,000</u>	
A01101	Total Basic Pay Of Officer				<u>2,320,000</u>	
A119	ASSISTANT (BPS-16)				2,320,000	
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>7,445,000</u>	<u>11,794,000</u>	<u>10,497,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>7,440,000</u>	<u>11,763,000</u>	<u>10,466,000</u>
S053	SENIOR CLERK (BPS-14)				11,763,000	
D116	DISPENSER / DRESSER (BPS-09)	7	7	1,251,000		1,764,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	174,000		244,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	2	2	322,000		454,000
V020	VACCINATOR (BPS-05)	14	14	2,183,000		3,074,000
D161	DRIVER (BPS-04)	7	7	1,056,000		1,478,000
W006	WARD SERVANT (BPS-03)	2	2	292,000		410,000
C089	CHOWKIDAR (BPS-02)	3	3	425,000		598,000
H064	HELPER (BPS-02)	3	3	425,000		598,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)	5	5	708,000		996,000
A01152	Personal pay			5,000	31,000	31,000
A012	TOTAL ALLOWANCES			<u>18,985,000</u>	<u>10,670,000</u>	<u>9,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,985,000</u>	<u>10,620,000</u>	<u>9,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
DD0088	DISTRICT FIELD STAFF (LEPROCY)					
A01202	House Rent Allowance			621,000	621,000	621,000
A01203	Conveyance Allowance			930,000	1,513,000	1,513,000
A01207	Washing Allowance			6,000	6,000	6,000
A01210	Risk Allowance			6,125,000	1,746,000	
A01217	Medical Allowance			517,000	513,000	513,000
A0121B	Health Professional Allowance			1,843,000	1,882,000	1,882,000
A0121T	Adhoc Relief Allowance 2013			158,000		
A0122C	Adhoc Relief Allowance - 2015			128,000		
A0122M	Adhoc Relief Allowance 2016			654,000		
A0122P	Special Healthcare Allowance			39,000		
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,451,000		
A0123G	Ad-hoc Relief Allowance-2018			967,000		
A0123P	Ad-hoc Relief A 2019			1,451,000		
A0123X	Adhoc Relief Allowance-2020			967,000		
A0124F	Adhoc Relief Allowance-2021			1,935,000		
A0124R	Ad-Hoc Relief Allowance-2022				791,000	831,000
A0124S	Differential Allowance				3,148,000	3,305,000
A01250	Incentive Allowance			379,000	350,000	
A01252	Non Practising Allowance			3,000		
A01270	Others			761,000		1,047,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>133,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>411,000</u>	<u>8,000</u>	<u>452,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			403,000		443,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
07	HEALTH			Rs	Rs	Rs
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
DD0088	DISTRICT FIELD STAFF (LEPROCY)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	117,000
DISTRICT FIELD STAFF (LEPROCY)				26,967,000	24,917,000	20,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
LN0144	DISTRICT FIELD STAFF LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,035,000</u>	<u>8,495,000</u>	<u>7,763,000</u>
A011	TOTAL PAY	17	17	<u>3,096,000</u>	<u>4,843,000</u>	<u>4,355,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,096,000</u>	<u>4,843,000</u>	<u>4,355,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,067,000</u>	<u>4,804,000</u>	<u>4,316,000</u>
A299	ASSISTANT SUPERINTENDENT (BPS-15)	4	4	978,000		1,378,000
D515	DISTRICT LEPROSY CONTROLLER (BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)				4,804,000	
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
L105	LEPROST FEILD ASSISTANT (BPS-07)	1	1	167,000		235,000
C138	COMPOUNDER (BPS-06)	2	2	322,000		454,000
V020	VACCINATOR (BPS-06)	2	2	322,000		454,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
A01152	Personal pay			29,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>7,939,000</u>	<u>3,652,000</u>	<u>3,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,939,000</u>	<u>3,652,000</u>	<u>3,408,000</u>
A01202	House Rent Allowance			349,000	302,000	302,000
A01203	Conveyance Allowance			291,000	396,000	396,000
A01207	Washing Allowance			2,000		
A0120D	Integrated Allowance			27,000	32,000	32,000
A01210	Risk Allowance			2,657,000	652,000	
A01217	Medical Allowance			187,000	160,000	160,000
A0121B	Health Professional Allowance			765,000	643,000	643,000
A0121T	Adhoc Relief Allowance 2013			85,000		
A0122C	Adhoc Relief Allowance - 2015			57,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
LN0144	DISTRICT FIELD STAFF LARKANA					
A0122M	Adhoc Relief Allowance 2016			289,000		
A0122P	Special Healthcare Allowance			17,000		
A0122Y	Ad-hoc Relief Allowance 2017			603,000		
A0123G	Ad-hoc Relief Allowance-2018			402,000		
A0123P	Ad-hoc Relief A 2019			603,000		
A0123X	Adhoc Relief Allowance-2020			402,000		
A0124F	Adhoc Relief Allowance-2021			803,000		
A0124R	Ad-Hoc Relief Allowance-2022				270,000	284,000
A0124S	Differential Allowance				1,104,000	1,159,000
A01250	Incentive Allowance			50,000	93,000	
A01270	Others			350,000		432,000
A03	TOTAL OPERATING EXPENSES			<u>1,253,000</u>	<u>931,000</u>	<u>1,437,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>322,000</u>		<u>354,000</u>
A03303	Electricity			322,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>656,000</u>	<u>794,000</u>
A03805	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	459,000	597,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03901	Stationery			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03970	Others			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
1	Others			181,000	181,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
LN0144	DISTRICT FIELD STAFF LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DISTRICT FIELD STAFF LARKANA				12,413,000	9,551,000	9,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0126	DISTRICT FIELD STAFF (EDO HEALTH)						
	MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,818,000</u>	<u>12,402,000</u>	<u>9,576,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,033,000</u>	<u>6,704,000</u>	<u>4,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>461,000</u>	<u>1,614,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>460,000</u>	<u>1,614,000</u>	<u>649,000</u>
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				1,614,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,572,000</u>	<u>5,090,000</u>	<u>3,627,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,563,000</u>	<u>5,070,000</u>	<u>3,607,000</u>
D515	DISTRICT LEPROSY CONTROLLER	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)				5,070,000	
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR	(BPS-07)	1	1	167,000		235,000
L105	LEPROST FEILD ASSISTANT	(BPS-07)	2	2	334,000		470,000
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-07)	4	4	668,000		941,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				9,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>10,785,000</u>	<u>5,698,000</u>	<u>5,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,490,000</u>	<u>5,403,000</u>	<u>5,005,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0126	DISTRICT FIELD STAFF (EDO HEALTH)					
	MIRPUR KHAS					
A01202	House Rent Allowance			333,000	292,000	292,000
A01203	Conveyance Allowance			464,000	661,000	661,000
A0120D	Integrated Allowance			32,000	34,000	34,000
A01210	Risk Allowance			3,276,000	818,000	
A01217	Medical Allowance			262,000	228,000	228,000
A0121B	Health Professional Allowance			1,252,000	1,151,000	1,151,000
A0121E	Hard Work Allowance			22,000		
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			85,000		
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Adhoc Relief Allowance 2016			361,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			780,000		
A0123G	Ad-hoc Relief Allowance-2018			521,000		
A0123P	Ad-hoc Relief A 2019			780,000		
A0123X	Adhoc Relief Allowance-2020			496,000		
A0124F	Adhoc Relief Allowance-2021			1,041,000		
A0124R	Ad-Hoc Relief Allowance-2022				376,000	395,000
A0124S	Differential Allowance				1,508,000	1,583,000
A01250	Incentive Allowance			150,000	100,000	
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			314,000		426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			<u>3,506,000</u>	<u>2,437,000</u>	<u>4,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,193,000</u>	<u>81,000</u>	<u>1,312,000</u>
A03301	Gas			73,000	73,000	80,000
A03302	Water			8,000	8,000	9,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0126	DISTRICT FIELD STAFF (EDO HEALTH)					
	MIRPUR KHAS					
A03303	Electricity			1,112,000		1,223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>539,000</u>	<u>643,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	449,000
A039	TOTAL GENERAL			<u>1,768,000</u>	<u>1,811,000</u>	<u>2,046,000</u>
A03901	Stationery			74,000	74,000	78,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000
A03927	Purchase of Drug and Medicines			1,258,000	1,301,000	1,510,000
A03970	Others			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
1	Others			156,000	156,000	164,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
DISTRICT FIELD STAFF (EDO HEALTH)				17,479,000	14,994,000	13,745,000
MIRPUR KHAS						

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MX0062	DISTRICT FIELD STAFF MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,333,000</u>	<u>8,089,000</u>	<u>7,458,000</u>
A011	TOTAL PAY		16	16	<u>2,473,000</u>	<u>3,734,000</u>	<u>3,478,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,473,000</u>	<u>3,734,000</u>	<u>3,478,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,473,000</u>	<u>3,734,000</u>	<u>3,478,000</u>
S053	SENIOR CLERK	(BPS-14)				3,734,000	
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L105	LEPROST FEILD ASSISTANT	(BPS-07)	1	1	167,000		235,000
C139	COMPOUNDER / DISPENSER	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-05)	8	8	1,248,000		1,757,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>6,860,000</u>	<u>4,355,000</u>	<u>3,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,860,000</u>	<u>4,355,000</u>	<u>3,980,000</u>
A01202	House Rent Allowance				186,000	186,000	186,000
A01203	Conveyance Allowance				262,000	411,000	411,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				1,250,000	1,250,000	1,250,000
A01210	Risk Allowance				1,836,000	526,000	
A01217	Medical Allowance				161,000	161,000	161,000
A0121B	Health Professional Allowance				488,000	497,000	497,000
A0121T	Adhoc Relief Allowance 2013				40,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				179,000		
A0122P	Special Healthcare Allowance				12,000		

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MX0062	DISTRICT FIELD STAFF MITHI					
A0122Y	Ad-hoc Relief Allowance 2017			413,000		
A01233	Unattractive Area Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			275,000		
A0123P	Ad-hoc Relief A 2019			413,000		
A0123X	Adhoc Relief Allowance-2020			275,000		
A0124F	Adhoc Relief Allowance-2021			512,000		
A0124R	Ad-Hoc Relief Allowance-2022				210,000	221,000
A0124S	Differential Allowance				839,000	881,000
A01250	Incentive Allowance			250,000	250,000	
A01257	RC Allowance			1,000		
A01270	Others			250,000		348,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>717,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>647,000</u>	<u>647,000</u>	<u>772,000</u>
A03805	Travelling Allowance			230,000	230,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			417,000	417,000	542,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others			41,000	41,000	43,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000

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072101 GENERAL MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0721	GENERAL MEDICAL SERVICES			Rs
072101	GENERAL MEDICAL SERVICES			
MX0062 DISTRICT FIELD STAFF MITHI				
A132	TOTAL FURNITURE AND FIXTURE			40,000
A13201	Furniture and Fixture			40,000
DISTRICT FIELD STAFF MITHI				10,120,000
				8,876,000
				8,377,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,579,000</u>	<u>10,692,000</u>	<u>10,062,000</u>
A011	TOTAL PAY		19	19	<u>3,863,000</u>	<u>5,628,000</u>	<u>5,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,381,000</u>	<u>1,416,000</u>	<u>1,948,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,381,000</u>	<u>1,416,000</u>	<u>1,948,000</u>
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					1,416,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,482,000</u>	<u>4,212,000</u>	<u>3,491,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,482,000</u>	<u>4,212,000</u>	<u>3,491,000</u>
S053	SENIOR CLERK (BPS-14)					4,212,000	
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)		1	1	167,000		235,000
A397	ASSISTANT SUPERVISOR (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-05)		6	6	936,000		1,318,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>8,716,000</u>	<u>5,064,000</u>	<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,716,000</u>	<u>5,064,000</u>	<u>4,623,000</u>
A01202	House Rent Allowance				279,000	279,000	279,000
A01203	Conveyance Allowance				415,000	675,000	675,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				2,664,000	763,000	
A01217	Medical Allowance				220,000	220,000	220,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD					
A0121B	Health Professional Allowance			1,004,000	1,018,000	1,018,000
A0121T	Adhoc Relief Allowance 2013			45,000		
A0122C	Adhoc Relief Allowance - 2015			50,000		
A0122M	Adhoc Relief Allowance 2016			264,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			632,000		
A0123G	Ad-hoc Relief Allowance-2018			422,000		
A0123P	Ad-hoc Relief A 2019			632,000		
A0123X	Adhoc Relief Allowance-2020			368,000		
A0124F	Adhoc Relief Allowance-2021			768,000		
A0124R	Ad-Hoc Relief Allowance-2022				315,000	331,000
A0124S	Differential Allowance				1,247,000	1,309,000
A01250	Incentive Allowance			300,000	300,000	
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			391,000		544,000
A03	TOTAL OPERATING EXPENSES			<u>925,000</u>	<u>947,000</u>	<u>1,061,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03806	Transportation of Goods			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>823,000</u>	<u>845,000</u>	<u>959,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03927	Purchase of Drug and Medicines			629,000	651,000	755,000
A03970	Others			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
1	Others			152,000	152,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13001	Transport			79,000	79,000	83,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
DISTRICT FIELD STAFF (S) BENAZIRABAD				13,613,000	11,748,000	11,238,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SN0079	DISTRICT FIELD STAFF SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,865,000</u>	<u>9,740,000</u>	<u>8,500,000</u>
A011	TOTAL PAY	20	20	<u>3,096,000</u>	<u>5,251,000</u>	<u>4,353,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>	<u>661,000</u>	
A01101	Total Basic Pay Of Officer				<u>661,000</u>	
A119	ASSISTANT (BPS-16)				661,000	
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,095,000</u>	<u>4,590,000</u>	<u>4,353,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,095,000</u>	<u>4,590,000</u>	<u>4,353,000</u>
S053	SENIOR CLERK (BPS-14)				4,590,000	
D115	DISPENSER / COMPOUNDER (BPS-09)	1	1	179,000		252,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	174,000		244,000
L105	LEPROST FEILD ASSISTANT (BPS-07)	1	1	167,000		235,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	1	1	161,000		227,000
L016	LADY DISPENSER (BPS-05)	1	1	156,000		220,000
V020	VACCINATOR (BPS-05)	6	6	936,000		1,318,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000		199,000
S009	SANITARY WORKER / GUTTERMAN (BPS-02)	2	2	283,000		398,000
A012	TOTAL ALLOWANCES			<u>7,769,000</u>	<u>4,489,000</u>	<u>4,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,765,000</u>	<u>4,485,000</u>	<u>4,143,000</u>

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SN0079	DISTRICT FIELD STAFF SANGHAR					
A01202	House Rent Allowance			262,000	262,000	262,000
A01203	Conveyance Allowance			364,000	617,000	617,000
A01207	Washing Allowance			2,000	2,000	2,000
A01210	Risk Allowance			2,256,000	650,000	
A01217	Medical Allowance			181,000	191,000	191,000
A0121B	Health Professional Allowance			941,000	968,000	968,000
A0121T	Adhoc Relief Allowance 2013			50,000		
A0122C	Adhoc Relief Allowance - 2015			48,000		
A0122M	Adhoc Relief Allowance 2016			248,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	14,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			622,000		
A0123G	Ad-hoc Relief Allowance-2018			414,000		
A0123P	Ad-hoc Relief A 2019			622,000		
A0123X	Adhoc Relief Allowance-2020			358,000		
A0124F	Adhoc Relief Allowance-2021			702,000		
A0124R	Ad-Hoc Relief Allowance-2022				294,000	309,000
A0124S	Differential Allowance				1,162,000	1,220,000
A01250	Incentive Allowance			200,000	200,000	
A01257	RC Allowance			75,000		
A01270	Others			295,000		435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>3,330,000</u>	<u>2,966,000</u>	<u>3,944,000</u>
A033	TOTAL UTILITIES			<u>443,000</u>		<u>487,000</u>
A03303	Electricity			443,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>439,000</u>	<u>541,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SN0079	DISTRICT FIELD STAFF SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,000	339,000	441,000
A039	TOTAL GENERAL			<u>2,448,000</u>	<u>2,527,000</u>	<u>2,916,000</u>
A03901	Stationery			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			2,311,000	2,390,000	2,773,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000	69,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT FIELD STAFF SANGHAR				14,312,000	12,823,000	12,566,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SY0151	DHOS (D) FIELD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,620,000</u>	<u>13,584,000</u>	<u>12,844,000</u>
A011	TOTAL PAY		33	33	<u>4,977,000</u>	<u>7,385,000</u>	<u>7,003,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>4,977,000</u>	<u>7,385,000</u>	<u>7,003,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>4,977,000</u>	<u>7,385,000</u>	<u>7,003,000</u>
S053	SENIOR CLERK (BPS-14)					7,385,000	
D114	DISPENSER (BPS-09)	2	2	357,000			504,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000			252,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000			252,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	1	1	167,000			235,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	2	2	322,000			454,000
L110	LADY VACCINATOR (BPS-05)	2	2	312,000			439,000
S003	SANITARY HAWALDAR (BPS-05)	1	1	156,000			220,000
V020	VACCINATOR (BPS-05)	2	2	312,000			439,000
D161	DRIVER (BPS-04)	2	2	302,000			422,000
N003	NAIB QASID (BPS-02)	4	4	566,000			797,000
S004	SANITARY INSPECTOR (BPS-02)	3	3	425,000			598,000
S006	SANITARY MATE (BPS-02)	8	8	1,133,000			1,594,000
S008	SANITARY WORKER (BPS-02)	3	3	425,000			598,000
W014	WATCHMAN (BPS-02)	1	1	142,000			199,000
A012	TOTAL ALLOWANCES				<u>12,643,000</u>	<u>6,199,000</u>	<u>5,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,643,000</u>	<u>6,199,000</u>	<u>5,841,000</u>
A01202	House Rent Allowance			644,000	572,000		572,000
A01203	Conveyance Allowance			593,000	856,000		856,000
A01207	Washing Allowance			15,000	15,000		15,000
A0120D	Integrated Allowance			18,000	23,000		23,000

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072101 GENERAL MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SY0151	DHOS (D) FIELD SUKKUR					
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01210	Risk Allowance			4,488,000	1,163,000	
A01217	Medical Allowance			380,000	345,000	345,000
A0121B	Health Professional Allowance			1,100,000	984,000	984,000
A0121T	Adhoc Relief Allowance 2013			105,000		
A0122C	Adhoc Relief Allowance - 2015			78,000		
A0122M	Adhoc Relief Allowance 2016			397,000		
A0122P	Special Healthcare Allowance			31,000		
A0122Y	Ad-hoc Relief Allowance 2017			900,000		
A01239	Special Allowance			150,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			601,000		
A0123P	Ad-hoc Relief A 2019			900,000		
A0123X	Adhoc Relief Allowance-2020			601,000		
A0124F	Adhoc Relief Allowance-2021			1,155,000		
A0124R	Ad-Hoc Relief Allowance-2022				414,000	435,000
A0124S	Differential Allowance				1,676,000	1,760,000
A01257	RC Allowance			4,000		
A01270	Others			482,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>920,000</u>	<u>932,000</u>	<u>1,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03202	Telephone and Trunk call			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>419,000</u>	<u>419,000</u>	<u>488,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	298,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>498,000</u>	<u>560,000</u>
A03901	Stationery			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03927	Purchase of Drug and Medicines			329,000	341,000	395,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SY0151	DHOS (D) FIELD SUKKUR						
1	Others				122,000	122,000	128,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT				<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport				28,000	28,000	29,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment				16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				7,000	7,000	7,000
DHOS (D) FIELD SUKKUR					18,591,000	14,567,000	13,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0616	PREVENTION AND CONTROL OF DENGUE BADIN					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE BADIN				61,000	61,000	67,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0617	PREVENTION AND CONTROL OF HEPATITIS BADIN					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS BADIN				233,000	233,000	256,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0618	PREVENTION AND CONTROL OF HIV/AIDS BADIN					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS BADIN				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
DD0436 PREVENTION AND CONTROL OF DENGUE DADU				
A03	TOTAL OPERATING EXPENSES			21,000
				21,000
				25,000
A038	TOTAL TRAVEL & TRANSPORTATION			21,000
				21,000
				25,000
A03805	Travelling Allowance			8,000
A03807	P.O.L Charges A.planes			13,000
	H.coptors S.Cars M/Cycle			
A06	TOTAL TRANSFERS			12,000
				12,000
				13,000
A063	TOTAL ENTERTAINMENT & GIFTS			12,000
				12,000
				13,000
A06301	Entertainments & Gifts			12,000
				12,000
				13,000
A13	TOTAL REPAIRS AND MAINTENANCE			28,000
				28,000
				29,000
A130	TOTAL TRANSPORT			28,000
				28,000
				29,000
A13001	Transport			28,000
				28,000
				29,000
PREVENTION AND CONTROL OF DENGUE DADU				61,000
				61,000
				67,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0437	PREVENTION AND CONTROL OF HEPATITIS DADU					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS DADU				233,000	233,000	256,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0438	PREVENTION AND CONTROL OF HIV/AIDS DADU					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS DADU				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0311	PREVENTION AND CONTROL OF DENGUE GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE GHOTKI				61,000	61,000	67,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0312	PREVENTION AND CONTROL OF HEPATITIS GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS GHOTKI				233,000	233,000	256,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0313	PREVENTION AND CONTROL OF HIV/AIDS GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS GHOTKI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0266	THREE DISPENSARIES HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,034,000</u>	<u>37,615,000</u>	<u>35,094,000</u>
A011	TOTAL PAY		50	50	<u>12,449,000</u>	<u>19,727,000</u>	<u>17,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,788,000</u>	<u>7,400,000</u>	<u>9,567,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,787,000</u>	<u>7,400,000</u>	<u>9,567,000</u>
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				7,400,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>5,661,000</u>	<u>12,327,000</u>	<u>7,963,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>5,661,000</u>	<u>12,327,000</u>	<u>7,963,000</u>
S053	SENIOR CLERK	(BPS-14)				12,327,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	536,000		756,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	174,000		244,000
L113	LEPROSY FIELD ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
A313	ATTENDANT	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,113,000		1,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0266	THREE DISPENSARIES HYDERABAD						
N003	NAIB QASID	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A012	TOTAL ALLOWANCES				<u>29,585,000</u>	<u>17,888,000</u>	<u>17,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,211,000</u>	<u>16,514,000</u>	<u>16,190,000</u>
A01201	Senior Post Allowance					13,000	13,000
A01202	House Rent Allowance				1,247,000	1,372,000	1,372,000
A01203	Conveyance Allowance				1,283,000	2,034,000	2,034,000
A01207	Washing Allowance				19,000	14,000	14,000
A01208	Dress Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				41,000	45,000	45,000
A01210	Risk Allowance				8,136,000	2,341,000	
A01217	Medical Allowance				681,000	683,000	683,000
A0121B	Health Professional Allowance				3,656,000	3,553,000	3,553,000
A0121E	Hard Work Allowance				18,000		
A0121T	Adhoc Relief Allowance 2013				129,000		
A0121Z	Adhoc Relief Allowance - 2014				20,000		
A01224	Entertainment Allowance				7,000	12,000	12,000
A01228	Orderly Allowance					260,000	260,000
A0122C	Adhoc Relief Allowance - 2015				251,000		
A0122M	Adhoc Relief Allowance 2016				927,000		
A0122P	Special Healthcare Allowance				643,000	601,000	601,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,204,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,469,000	1,000	
A0123P	Ad-hoc Relief A 2019				2,204,000	1,000	
A0123X	Adhoc Relief Allowance-2020				1,189,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,661,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,105,000	1,160,000
A0124S	Differential Allowance					4,290,000	4,505,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				179,000	150,000	150,000
A01270	Others				1,210,000		1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,374,000</u>	<u>1,374,000</u>	<u>1,374,000</u>
A01274	Medical Charges				1,374,000	1,374,000	1,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0266	THREE DISPENSARIES HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>12,162,000</u>	<u>11,598,000</u>	<u>13,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>685,000</u>	<u>121,000</u>	<u>868,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			99,000	99,000	224,000
A03303	Electricity			564,000		620,000
A034	TOTAL OCCUPANCY COSTS					<u>179,000</u>
A03412	Swelage Charges/Waste Charges					179,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>215,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	151,000
A039	TOTAL GENERAL			<u>11,200,000</u>	<u>11,200,000</u>	<u>11,804,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			102,000	102,000	107,000
A03927	Purchase of Drug and Medicines			9,368,000	9,368,000	11,242,000
A03970	Others			<u>1,632,000</u>	<u>1,632,000</u>	<u>353,000</u>
1	Others			301,000	301,000	316,000
3	Consumables			189,000	189,000	
5	X-Ray Films			928,000	928,000	
6	Instruments			180,000	180,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			34,000	34,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0266	THREE DISPENSARIES HYDERABAD					
A09	TOTAL PHYSICAL ASSETS					<u>3,319,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>672,000</u>
A09201	Hardware					<u>672,000</u>
03C	Three Computers with all Accessories					672,000
A094	TOTAL OTHER STORES AND STOCKS					<u>1,427,000</u>
A09404	Medical and Laboratory Equipment					198,000
A09407	Specific Consumables					1,021,000
A09408	Generic Consumables					208,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601	Plant and Machinery					<u>400,000</u>
1	Purchase of Plant and Machinery					400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>820,000</u>
A09701	Furniture and fixtures					<u>820,000</u>
001	Furniture and Fixtures					820,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			49,000	49,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			47,000	47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
HB0266	THREE DISPENSARIES HYDERABAD			
THREE DISPENSARIES HYDERABAD				54,292,000
				49,309,000
				51,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,017,000</u>	<u>14,934,000</u>	<u>13,812,000</u>
A011	TOTAL PAY		25	25	<u>5,251,000</u>	<u>8,429,000</u>	<u>7,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,796,000</u>	<u>1,737,000</u>	<u>2,529,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,796,000</u>	<u>1,737,000</u>	<u>2,529,000</u>
P123	PROJECT DIRECTOR (BPS-20)		1	1	1,049,000		1,476,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		1	1	287,000	1,737,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,455,000</u>	<u>6,692,000</u>	<u>4,857,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,455,000</u>	<u>6,692,000</u>	<u>4,857,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	6,692,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		5	5	754,000		1,056,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		5	5	695,000		978,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>11,766,000</u>	<u>6,505,000</u>	<u>6,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,492,000</u>	<u>6,231,000</u>	<u>6,152,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				601,000	578,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A01203	Conveyance Allowance			458,000	774,000	774,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			3,247,000	900,000	
A01217	Medical Allowance			301,000	278,000	278,000
A0121B	Health Professional Allowance			1,114,000	1,128,000	1,128,000
A0121T	Adhoc Relief Allowance 2013			82,000		
A01224	Entertainment Allowance			8,000	6,000	6,000
A01228	Orderly Allowance			313,000		
A0122C	Adhoc Relief Allowance - 2015			82,000		
A0122M	Adhoc Relief Allowance 2016			424,000	7,000	
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			925,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			616,000	6,000	
A0123P	Ad-hoc Relief A 2019			925,000	6,000	
A0123X	Adhoc Relief Allowance-2020			538,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,233,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022				473,000	497,000
A0124S	Differential Allowance				1,886,000	1,980,000
A01252	Non Practising Allowance			8,000	75,000	75,000
A01270	Others			519,000		739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A01274	Medical Charges			274,000	274,000	274,000
A03	TOTAL OPERATING EXPENSES			<u>31,387,000</u>	<u>30,823,000</u>	<u>37,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			170,000	170,000	179,000
A033	TOTAL UTILITIES			<u>622,000</u>	<u>58,000</u>	<u>684,000</u>
A03301	Gas			58,000	58,000	64,000
A03303	Electricity			564,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03407	Rates and Taxes			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,425,000</u>
A03805	Travelling Allowance			211,000	211,000	211,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	920,000	1,196,000
A039	TOTAL GENERAL			<u>29,378,000</u>	<u>29,378,000</u>	<u>35,169,000</u>
A03901	Stationery			141,000	141,000	148,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			28,824,000	28,824,000	34,588,000
A03970	Others			<u>314,000</u>	<u>314,000</u>	<u>330,000</u>
1	Others			314,000	314,000	330,000
A09	TOTAL PHYSICAL ASSETS			<u>2,188,000</u>	<u>2,188,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>708,000</u>	<u>708,000</u>	
A09201	Hardware			<u>708,000</u>	<u>708,000</u>	
1LC	One Laptop Computer			148,000	148,000	
CO9	Four Computers with all Acceesories			560,000	560,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>780,000</u>	<u>780,000</u>	
A09601	Plant and Machinery			<u>780,000</u>	<u>780,000</u>	
1	Purchase of Plant and Machinery			780,000	780,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	
A09701	Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	
001	Furniture and Fixtures			700,000	700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>643,000</u>	<u>643,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
A13001	Transport			264,000	264,000	277,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13101	Machinery and Equipment			194,000	194,000	204,000
A132	TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13201	Furniture and Fixture			185,000	185,000	194,000
BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD				51,235,000	48,588,000	52,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,937,000</u>	<u>4,475,000</u>	<u>7,590,000</u>
A011	TOTAL PAY	13	13	<u>3,676,000</u>	<u>2,147,000</u>	<u>5,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,294,000</u>		<u>3,171,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,250,000</u>		<u>3,171,000</u>
A444	ASSISTANT DIRECTOR H.E (BPS-18)	1	1	582,000		820,000
H056	HEALTH EDUCATION OFFICER (BPS-17)	2	2	921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	1	1	287,000		404,000
A01102	Personal pay			44,000		
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,382,000</u>	<u>2,147,000</u>	<u>1,942,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,382,000</u>	<u>2,147,000</u>	<u>1,942,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	2,147,000	324,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
L010	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
S004	SANITARY INSPECTOR (BPS-06)	1	1	161,000		227,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>7,261,000</u>	<u>2,328,000</u>	<u>2,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,710,000</u>	<u>1,777,000</u>	<u>1,926,000</u>
A01202	House Rent Allowance			271,000	141,000	141,000
A01203	Conveyance Allowance			254,000	227,000	227,000
A01207	Washing Allowance			9,000	3,000	3,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			1,979,000	393,000	
A01217	Medical Allowance			177,000	101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A0121B	Health Professional Allowance			519,000	287,000	287,000
A0121T	Adhoc Relief Allowance 2013			45,000		
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			233,000		
A0122P	Special Healthcare Allowance			7,000		
A0122Y	Ad-hoc Relief Allowance 2017			655,000		
A0123G	Ad-hoc Relief Allowance-2018			437,000		
A0123P	Ad-hoc Relief A 2019			655,000		
A0123X	Adhoc Relief Allowance-2020			373,000		
A0124F	Adhoc Relief Allowance-2021			656,000		
A0124R	Ad-Hoc Relief Allowance-2022				121,000	127,000
A0124S	Differential Allowance				493,000	518,000
A01270	Others			383,000		511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A01274	Medical Charges			551,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>672,000</u>	<u>764,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			82,000	82,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>353,000</u>	<u>353,000</u>	<u>432,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			263,000	263,000	342,000
A039	TOTAL GENERAL			<u>199,000</u>	<u>199,000</u>	<u>206,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			64,000	64,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD				11,839,000	5,377,000	8,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>193,764,000</u>	<u>112,561,840</u>	<u>245,297,000</u>
A011	TOTAL PAY		<u>501</u>	<u>500</u>	<u>132,617,000</u>	<u>60,607,000</u>	<u>183,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>188</u>	<u>187</u>	<u>76,755,000</u>	<u>23,468,000</u>	<u>106,792,000</u>
A01101	Total Basic Pay Of Officer		<u>188</u>	<u>187</u>	<u>76,428,000</u>	<u>23,142,000</u>	<u>106,466,000</u>
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1		899,000		
A457	Admin Officer	(BPS-17)	1	1	460,000		649,000
A917	ASSISTANT DIRECTOR (MIS)	(BPS-17)	1	1	460,000		649,000
F087	FINANCE OFFICER	(BPS-17)	1	1	460,000		649,000
I051	I.T. OFFICER	(BPS-17)	1	1	460,000		649,000
L123	Lab Technologist	(BPS-17)	6	6	2,762,000		3,895,000
LO05	LOGISTIC OFFICER	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	47	47	21,633,000		30,512,000
M183	MEDIA COORDINATOR	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	15	15	6,904,000		9,738,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	50	50	23,014,000		32,460,000
A119	ASSISTANT	(BPS-16)				23,142,000	
D027	DATA PROCESSING OFFICER	(BPS-16)	2	2	575,000		809,000
D542	DATA ANALYST	(BPS-16)	1	1	287,000		404,000
O054	OFFICE ASSISTANT	(BPS-16)	4	4	1,150,000		1,618,000
S161	STAFF NURSE	(BPS-16)	54	54	15,523,000		21,838,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A119	ASSISTANT	(BPS-16)			325,000	325,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD						
A011-2	TOTAL PAY OF OTHER STAFF		313	313	<u>55,862,000</u>	<u>37,139,000</u>	<u>77,129,000</u>
A01151	Total Basic Pay Other Staff		313	313	<u>52,285,000</u>	<u>33,562,000</u>	<u>73,552,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)					33,562,000	
S101	SENIOR STORE KEEPER (BPS-14)		1	1	230,000		324,000
D803	DATA PROCESSING ASSISTANT (BPS-12) / COMPUTER OPERATOR		79	79	15,983,000		22,468,000
C335	COLD CHAIN TECHNICIAN (BPS-11)		2	2	383,000		538,000
J053	JUNIOR CLERK (BPS-11)		4	4	765,000		1,075,000
S206	STORE KEEPER (BPS-11)		2	2	383,000		538,000
L007	LAB TECHNICIAN (BPS-09)		74	74	13,225,000		18,648,000
T022	TELEPHONE OPERATOR (BPS-07)		2	2	334,000		470,000
D111	DESPATCH RIDER (BPS-04)		4	4	604,000		845,000
D161	DRIVER (BPS-04)		9	9	1,358,000		1,901,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
C089	CHOWKIDAR (BPS-01)		8	8	1,113,000		1,565,000
LO53	LOADER (BPS-01)		4	4	556,000		782,000
N003	NAIB QASID (BPS-01)		50	50	6,955,000		9,780,000
S008	SANITARY WORKER (BPS-01)		72	72	10,015,000		14,083,000
A01156	Total Pay of contract staff				<u>3,577,000</u>	<u>3,577,000</u>	<u>3,577,000</u>
S053	SENIOR CLERK (BPS-14)				3,577,000	3,577,000	3,577,000
A012	TOTAL ALLOWANCES				<u>61,147,000</u>	<u>51,954,840</u>	<u>61,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,885,000</u>	<u>51,115,000</u>	<u>61,114,000</u>
A01202	House Rent Allowance				2,945,000	5,289,000	5,289,000
A01203	Conveyance Allowance				2,947,000	3,184,000	3,184,000

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				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A01207	Washing Allowance			23,000	21,000	21,000
A01208	Dress Allowance				757,000	757,000
A0120D	Integrated Allowance			109,000	135,000	135,000
A01210	Risk Allowance			19,369,000	8,288,000	
A01217	Medical Allowance			1,303,000	2,331,000	2,331,000
A0121B	Health Professional Allowance			3,503,000	7,721,000	7,721,000
A0121F	Causality Allowance				14,000	14,000
A0121T	Adhoc Relief Allowance 2013			180,000	7,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01226	Computer Allowance			332,000	269,000	269,000
A0122C	Adhoc Relief Allowance - 2015			266,000	8,000	
A0122M	Adhoc Relief Allowance 2016			1,277,000	49,000	
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122V	Nursing Professional Allowance				4,048,000	4,048,000
A0122Y	Ad-hoc Relief Allowance 2017			3,082,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018			2,062,000	65,000	
A0123P	Ad-hoc Relief A 2019			3,069,000	84,000	
A0123X	Adhoc Relief Allowance-2020			1,758,000	64,000	
A01244	Adhoc Relief				3,000	
A0124F	Adhoc Relief Allowance-2021			3,957,000	90,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,099,000	3,254,000
A0124S	Differential Allowance				11,999,000	12,599,000
A01251	Mess Allowance				3,154,000	3,154,000
A01252	Non Practising Allowance			43,000	86,000	86,000
A01257	RC Allowance			1,000		
A01270	Others			14,408,000		18,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>839,840</u>	<u>262,000</u>
A01274	Medical Charges			262,000	839,840	262,000
A03	TOTAL OPERATING EXPENSES			<u>2,412,677,000</u>	<u>2,412,677,000</u>	<u>2,196,402,000</u>
A032	TOTAL COMMUNICATIONS			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A03201	Postage and Telegraph			525,000	525,000	551,000
A03202	Telephone and Trunk call			210,000	210,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03407	Rates and Taxes			158,000	158,000	166,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,757,000</u>	<u>19,757,000</u>	<u>20,685,000</u>
A03805	Travelling Allowance			16,663,000	9,663,000	16,663,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,094,000	10,094,000	4,022,000
A039	TOTAL GENERAL			<u>2,392,027,000</u>	<u>2,392,027,000</u>	<u>2,174,779,000</u>
A03901	Stationery			1,296,000	1,296,000	1,361,000
A03902	Printing and Publication			14,595,000	14,595,000	14,595,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			1,597,000	1,597,000	1,757,000
A03927	Purchase of Drug and Medicines			1,615,576,000	1,615,576,000	1,938,692,000
A03970	Others			<u>758,900,000</u>	<u>758,900,000</u>	<u>218,308,000</u>
1	Others			3,150,000	3,150,000	3,308,000
3	Consumables			540,750,000	540,750,000	
PCR	FOR (PCR) TESTS FOR TREATMENT OF HEPATITIS			215,000,000	215,000,000	215,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,600,000</u>	<u>183,600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,600,000</u>	<u>183,600,000</u>
A05270	To Others				<u>183,600,000</u>	<u>183,600,000</u>
HBV	Purchase of Hepatitis B Vaccine (Birth Dose)				183,600,000	183,600,000
A06	TOTAL TRANSFERS			<u>2,281,000</u>	<u>2,281,000</u>	<u>2,395,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,281,000</u>	<u>2,281,000</u>	<u>2,395,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A06301	Entertainments & Gifts			2,281,000	2,281,000	2,395,000
A09	TOTAL PHYSICAL ASSETS			<u>24,325,000</u>	<u>24,325,000</u>	<u>594,825,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>3,500,000</u>	
A09201	Hardware			<u>3,500,000</u>	<u>3,500,000</u>	
T35	THIRTY FIVE COMPUTER WITH ALL ACCESSORIES			3,500,000	3,500,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>594,825,000</u>
A09408	Generic Consumables					594,825,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>19,610,000</u>	<u>19,610,000</u>	
A09601	Plant and Machinery			<u>19,610,000</u>	<u>19,610,000</u>	
1	Purchase of Plant and Machinery			19,610,000	19,610,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,215,000</u>	<u>1,215,000</u>	
A09701	Furniture and fixtures			<u>1,215,000</u>	<u>1,215,000</u>	
001	Furniture and Fixtures			1,215,000	1,215,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,224,000</u>	<u>3,224,000</u>	<u>3,386,000</u>
A130	TOTAL TRANSPORT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,401,000</u>
A13001	Transport			1,334,000	1,334,000	1,401,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,323,000</u>
A13101	Machinery and Equipment			1,260,000	1,260,000	1,323,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

A13201 Furniture and Fixture

662.000

662,000

3,225,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0767	PREVENTION AND CONTROL OF BLINDNESS HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>126,000</u>	<u>145,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>102,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	52,000	68,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03919	Payments to other for Service Rendered			33,000	33,000	36,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000	7,000	7,000
A06	TOTAL TRANSFERS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A06301	Entertainments & Gifts			79,000	79,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001	Transport			39,000	39,000	41,000
PREVENTION AND CONTROL OF BLINDNESS HYDERABAD				244,000	244,000	269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0768	PREVENTION AND CONTROL OF DENGUE HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE HYDERABAD				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0769	PREVENTION AND CONTROL OF HEPATITIS HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS HYDERABAD				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0770	PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>53,752,000</u>	<u>78,452,000</u>	<u>19,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A034	TOTAL OCCUPANCY COSTS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03407	Rates and Taxes			23,000	23,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,406,000</u>	<u>2,406,000</u>	<u>2,990,000</u>
A03805	Travelling Allowance			460,000	460,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,946,000	1,946,000	2,530,000
A039	TOTAL GENERAL			<u>51,221,000</u>	<u>75,921,000</u>	<u>16,217,000</u>
A03901	Stationery			91,000	91,000	96,000
A03902	Printing and Publication			86,000	86,000	86,000
A03919	Payments to other for Service Rendered			1,196,000	25,896,000	1,316,000
A03927	Purchase of Drug and Medicines			12,142,000	12,142,000	14,570,000
A03970	Others			<u>37,706,000</u>	<u>37,706,000</u>	<u>149,000</u>
1	Others			142,000	142,000	149,000
3	Consumables			37,564,000	37,564,000	
A06	TOTAL TRANSFERS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A06301	Entertainments & Gifts			198,000	198,000	208,000
A09	TOTAL PHYSICAL ASSETS			<u>4,200,000</u>	<u>4,200,000</u>	<u>41,659,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD					
A092	TOTAL COMPUTER EQUIPMENT			<u>4,200,000</u>	<u>4,200,000</u>	
A09201	Hardware			<u>4,200,000</u>	<u>4,200,000</u>	
01C	Thirty Computers with Complete Accessories			4,200,000	4,200,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>41,320,000</u>
A09408	Generic Consumables					41,320,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>139,000</u>
A09601	Plant and Machinery					<u>139,000</u>
1	Purchase of Plant and Machinery					139,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
A130	TOTAL TRANSPORT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13001	Transport			252,000	252,000	265,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD			
DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD				58,586,000
				83,286,000
				61,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>294,550,000</u>	<u>294,286,000</u>	<u>259,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>252,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			126,000	126,000	132,000
A03202	Telephone and Trunk call			126,000	126,000	132,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>132,000</u>	<u>435,000</u>
A03302	Water			132,000	132,000	145,000
A03303	Electricity			264,000		290,000
A034	TOTAL OCCUPANCY COSTS			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A03407	Rates and Taxes			189,000	189,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,662,000</u>	<u>31,662,000</u>	<u>31,966,000</u>
A03805	Travelling Allowance			30,648,000	30,648,000	30,648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,318,000
A039	TOTAL GENERAL			<u>262,051,000</u>	<u>262,051,000</u>	<u>226,259,000</u>
A03901	Stationery			1,113,000	1,113,000	1,169,000
A03902	Printing and Publication			900,000	900,000	900,000
A03907	Advertising & Publicity			5,040,000	5,040,000	5,040,000
A03919	Payments to other for Service Rendered			176,520,000	176,520,000	194,172,000
A03927	Purchase of Drug and Medicines			19,139,000	19,139,000	22,967,000
A03945	HIV AID - Technical Assistance			1,575,000	1,575,000	1,575,000
A03970	Others			<u>57,764,000</u>	<u>57,764,000</u>	<u>436,000</u>
1	Others			415,000	415,000	436,000
3	Consumables			57,349,000	57,349,000	
A06	TOTAL TRANSFERS			<u>3,721,000</u>	<u>3,721,000</u>	<u>3,907,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,721,000</u>	<u>3,721,000</u>	<u>3,907,000</u>
A06301	Entertainments & Gifts			3,721,000	3,721,000	3,907,000
A09	TOTAL PHYSICAL ASSETS					<u>63,084,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>63,084,000</u>
A09408	Generic Consumables					63,084,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,901,000</u>	<u>1,901,000</u>	<u>1,997,000</u>
A130	TOTAL TRANSPORT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,401,000</u>
A13001	Transport			1,334,000	1,334,000	1,401,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000
A132	TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13201	Furniture and Fixture			252,000	252,000	265,000
DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD				300,172,000	299,908,000	328,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0309	PREVENTION AND CONTROL OF DENGUE JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE JACOBABAD				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0310	PREVENTION AND CONTROL OF HEPATITIS JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS JACOBABAD				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0311	PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JO0306	PREVENTION AND CONTROL OF DENGUE JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE JAMSHORO				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JO0307	PREVENTION AND CONTROL OF HEPATITIS JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS JAMSHORO				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JO0308	PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0300	PREVENTION AND CONTROL OF DENGUE KASHMORE					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE KASHMORE				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0301	PREVENTION AND CONTROL OF HEPATITIS KASHMORE					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS KASHMORE				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0304	PREVENTION AND CONTROL OF HIV/AIDS KASHMORE					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS KASHMORE				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,979,000</u>	<u>13,564,000</u>	<u>101,456,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>61,388,000</u>	<u>6,188,000</u>	<u>86,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>110</u>	<u>58,253,000</u>	<u>5,290,000</u>	<u>81,993,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>	<u>58,169,000</u>	<u>5,290,000</u>	<u>81,993,000</u>
S018	SECRETARY (BPS-20)	1	1	1,049,000			1,476,000
D077	DIRECTOR (BPS-19)	1	1	895,000			1,265,000
R119	REGIONAL BLOOD TRANSFUSION OFFICER (BPS-19)	5	5	4,497,000			6,324,000
D954	DISTRICT BLOOD TRANSFUSION OFFICER (BPS-18)	29	29	16,869,000			23,768,000
H149	HEMATOLOGIST (BPS-18)	1	1	582,000			820,000
R121	REGIONAL SURVEILLANCE OFFICER / HEMATOLOGIST (BPS-18)	6	6	3,490,000			4,918,000
SU25	SENIOR SURVEILANCE OFFICER (BPS-18)	1	1	582,000			820,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	4	4	1,841,000			2,597,000
M250	MONITORING OFFICER (BPS-17)	60	60	27,617,000			38,952,000
S454	SURVEILLANCE OFFICER (BPS-17)	1	1	460,000			649,000
A031	ACCOUNTS OFFICER (BPS-16)	1	1	287,000			404,000
A119	ASSISTANT (BPS-16)					5,290,000	
A01102	Personal pay			84,000			
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,135,000</u>	<u>898,000</u>	<u>4,409,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,135,000</u>	<u>898,000</u>	<u>4,409,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	230,000			324,000
O054	OFFICE ASSISTANT (BPS-14)	1	1	230,000			324,000
S053	SENIOR CLERK (BPS-14)					898,000	
C146	COMPUTER OPERATOR (BPS-12)	2	2	405,000			569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI						
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>11,591,000</u>	<u>7,376,000</u>	<u>15,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,591,000</u>	<u>7,376,000</u>	<u>15,054,000</u>
A01201	Senior Post Allowance				20,000	16,000	16,000
A01202	House Rent Allowance				640,000	661,000	661,000
A01203	Conveyance Allowance				357,000	709,000	709,000
A01207	Washing Allowance				30,000		
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				2,364,000	788,000	
A01217	Medical Allowance				195,000	214,000	214,000
A0121B	Health Professional Allowance				1,682,000	2,078,000	2,078,000
A0121M	Adhoc Relief Allowance - 2012				14,000		
A0121T	Adhoc Relief Allowance 2013				10,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				10,000	8,000	8,000
A01227	Project Allowance					200,000	
A01228	Orderly Allowance				405,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				63,000		
A0122M	Adhoc Relief Allowance 2016				312,000	8,000	
A0122P	Special Healthcare Allowance				539,000	666,000	666,000
A0122Y	Ad-hoc Relief Allowance 2017				1,029,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018				687,000	10,000	
A0123P	Ad-hoc Relief A 2019				1,029,000	15,000	
A0123X	Adhoc Relief Allowance-2020				350,000		
A01241	Utility allowance for electricity				45,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI					
A0124F	Adhoc Relief Allowance-2021			890,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				336,000	353,000
A0124S	Differential Allowance				1,282,000	1,346,000
A01252	Non Practising Allowance			61,000	50,000	50,000
A01270	Others			856,000		8,640,000
A03	TOTAL OPERATING EXPENSES			<u>4,889,000</u>	<u>11,572,560</u>	<u>22,724,000</u>
A032	TOTAL COMMUNICATIONS			<u>291,000</u>	<u>597,000</u>	<u>1,332,000</u>
A03201	Postage and Telegraph			59,000	115,000	1,000,000
A03202	Telephone and Trunk call			232,000	482,000	332,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>120,000</u>	<u>1,618,000</u>
A03301	Gas			68,000	100,000	143,000
A03302	Water				20,000	75,000
A03303	Electricity			34,000		200,000
A03305	POL for Generator					1,200,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>500,000</u>
A03407	Rates and Taxes				50,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,628,000</u>	<u>4,793,000</u>	<u>10,878,000</u>
A03801	Training - Domestic				1,500,000	3,000,000
A03805	Travelling Allowance			250,000	750,000	1,900,000
A03806	Transportation of Goods			18,000	43,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,360,000	2,500,000	5,860,000
A039	TOTAL GENERAL			<u>1,868,000</u>	<u>6,012,560</u>	<u>8,396,000</u>
A03901	Stationery			116,000	216,000	616,000
A03902	Printing and Publication			200,000	450,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			916,000	2,516,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI					
A03905	Newspapers Periodicals and Books			36,000	50,000	136,000
A03906	Uniforms and Protective Clothing				50,000	100,000
A03907	Advertising & Publicity			600,000	600,000	600,000
A03919	Payments to other for Service Rendered				200,000	1,944,000
A03970	Others				1,930,560	1,500,000
A09	TOTAL PHYSICAL ASSETS					<u>38,366,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>723,000</u>
A09201	Hardware					<u>723,000</u>
1	Hardware					275,000
231	Two Computers with all Accessories					448,000
A094	TOTAL OTHER STORES AND STOCKS					<u>5,000,000</u>
A09408	Generic Consumables					5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,443,000</u>
A09601	Plant and Machinery					<u>32,443,000</u>
1	Purchase of Plant and Machinery					32,443,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>870,000</u>	<u>1,390,000</u>
A130	TOTAL TRANSPORT			<u>232,000</u>	<u>287,000</u>	<u>732,000</u>
A13001	Transport			232,000	287,000	732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>166,000</u>	<u>366,000</u>
A13101	Machinery and Equipment			116,000	166,000	366,000
A132	TOTAL FURNITURE AND FIXTURE			<u>92,000</u>	<u>142,000</u>	<u>292,000</u>
A13201	Furniture and Fixture			92,000	142,000	292,000
A137	TOTAL COMPUTER EQUIPMENT				<u>275,000</u>	
A13701	Hardware				275,000	
SINDH BLOOD TRANSFUSION AUTHORITY KARACHI				78,308,000	26,006,560	163,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
KQ2409	SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			50,000,000
A052	TOTAL GRANTS-DOMESTIC			50,000,000
A05270	To Others			50,000,000
1	Others			50,000,000
SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI				50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2450	PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2451	PREVENTION AND CONTROL OF DENGUE EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE EAST KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2452	PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2453	PREVENTION AND CONTROL OF DENGUE MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE MALIR KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2454	PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2455	PREVENTION AND CONTROL OF DENGUE WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE WEST KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2456	PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2457	PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2458	PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2459	PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2460	PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2461	PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2462	PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2463	PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2464	PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2465	PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2466	PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2467	PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2673	PREVENTION AND CONTROL OF HEAPATITIS KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEAPATITIS KEMARI KARACHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2675	PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2676	PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0680	PREVENTION AND CONTROL OF DENGUE KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE KHAIRPUR				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0681	PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0682	PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0552	PREVENTION AND CONTROL OF DENGUE LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE LARKANA				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0553	PREVENTION AND CONTROL OF HEPATITIS LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS LARKANA				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0554	PREVENTION AND CONTROL OF HIV/AIDS LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS LARKANA				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0535	PREVENTION AND CONTROL OF DENGUE MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE MIRPURKHAS				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0536	PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0537	PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0413	PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0414	PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0415	PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0260	PREVENTION AND CONTROL OF DENGUE MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE MATIARI				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0261	PREVENTION AND CONTROL OF HEPATITIS MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS MATIARI				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0262	PREVENTION AND CONTROL OF HIV/AIDS MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS MATIARI				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0409	PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0410	PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0411	PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0312	PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0313	PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0314	PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0503	PREVENTION AND CONTROL OF DENGUE BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE BENAZIRABAD				61,000	61,000	67,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0504	PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0505	PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,700,000</u>	<u>46,534,000</u>	<u>38,190,000</u>
A011	TOTAL PAY	74	74	<u>12,872,000</u>	<u>25,465,000</u>	<u>18,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,646,000</u>	<u>1,539,000</u>	<u>2,318,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,646,000</u>	<u>1,539,000</u>	<u>2,318,000</u>
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	899,000		1,265,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				1,539,000	
S161	STAFF NURSE (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	71	71	<u>11,226,000</u>	<u>23,926,000</u>	<u>15,801,000</u>
A01151	Total Basic Pay Other Staff	71	71	<u>11,226,000</u>	<u>23,926,000</u>	<u>15,801,000</u>
S053	SENIOR CLERK (BPS-14)				23,926,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	179,000		252,000
R109	RURAL HEALTH TECHNICIAN (BPS-09) INSPECTOR	1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
T109	TALUKA SUPRINTENDENT VACCINATOR	4	4	644,000		907,000
V020	VACCINATOR (BPS-05)	55	55	8,578,000		12,078,000
D161	DRIVER (BPS-04)	3	3	453,000		634,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A012	TOTAL ALLOWANCES			<u>43,828,000</u>	<u>21,069,000</u>	<u>20,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,828,000</u>	<u>21,069,000</u>	<u>20,071,000</u>
A01202	House Rent Allowance			1,380,000	1,177,000	1,177,000
A01203	Conveyance Allowance			1,779,000	2,608,000	2,608,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			39,000	37,000	37,000
A0120D	Integrated Allowance				6,000	6,000
A01210	Risk Allowance			14,506,000	3,173,000	
A01217	Medical Allowance			1,097,000	926,000	926,000
A0121B	Health Professional Allowance			3,931,000	3,405,000	3,405,000
A0121T	Adhoc Relief Allowance 2013			367,000		
A0121Z	Adhoc Relief Allowance - 2014			7,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			307,000		
A0122M	Adhoc Relief Allowance 2016			1,385,000		
A0122P	Special Healthcare Allowance			63,000	5,000	5,000
A0122V	Nursing Professional Allowance			125,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			3,122,000		
A01239	Special Allowance			2,743,000	2,229,000	2,229,000
A0123G	Ad-hoc Relief Allowance-2018			2,081,000		
A0123P	Ad-hoc Relief A 2019			3,122,000		
A0123X	Adhoc Relief Allowance-2020			2,004,000		
A0124F	Adhoc Relief Allowance-2021			4,139,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,432,000	1,504,000
A0124S	Differential Allowance				5,813,000	6,104,000
A01250	Incentive Allowance			107,000		
A01251	Mess Allowance			100,000	104,000	104,000
A01257	RC Allowance			75,000	4,000	4,000
A01270	Others			1,347,000		1,812,000
A03	TOTAL OPERATING EXPENSES			<u>6,197,000</u>	<u>6,361,000</u>	<u>7,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>769,000</u>
A03805	Travelling Allowance			181,000	181,000	181,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			452,000	452,000	588,000
A039	TOTAL GENERAL			<u>5,561,000</u>	<u>5,725,000</u>	<u>6,559,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			31,000	31,000	31,000
A03906	Uniforms and Protective Clothing			92,000	92,000	97,000
A03927	Purchase of Drug and Medicines			4,806,000	4,970,000	5,768,000
A03970	Others			<u>585,000</u>	<u>585,000</u>	<u>614,000</u>
1	Others			585,000	585,000	614,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>693,000</u>	<u>693,000</u>	<u>728,000</u>
A130	TOTAL TRANSPORT			<u>398,000</u>	<u>398,000</u>	<u>418,000</u>
A13001	Transport			398,000	398,000	418,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A13101	Machinery and Equipment			151,000	151,000	159,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201	Furniture and Fixture			144,000	144,000	151,000
BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL				63,590,000	53,588,000	46,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0100	PREVENTION AND CONTROL OF DENGUE SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE SUJAWAL				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0101	PREVENTION AND CONTROL OF HEPATITIS SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS SUJAWAL				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0102	PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0447	PREVENTION AND CONTROL OF DENGUE SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE SANGHAR				61,000	61,000	67,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0448	PREVENTION AND CONTROL OF HEPATITIS SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS SANGHAR				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0449	PREVENTION AND CONTROL OF HIV/AIDS SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS SANGHAR				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0389	PREVENTION AND CONTROL OF DENGUE SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE SHIKARPUR				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0390	PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0391	PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR				261,000	261,000	278,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SY0556	PREVENTION AND CONTROL OF DENGUE SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE SUKKUR				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SY0557	PREVENTION AND CONTROL OF HEPATITIS SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS SUKKUR				233,000	233,000	256,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SY0558	PREVENTION AND CONTROL OF HIV/AIDS SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS SUKKUR				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0244	PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0245	PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0246	PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0249	PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0250	PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0251	PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0418	PREVENTION AND CONTROL OF DENGUE THATTA					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE THATTA				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0419	PREVENTION AND CONTROL OF HEPATITIS THATTA					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS THATTA				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0420	PREVENTION AND CONTROL OF HIV/AIDS THATTA					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS THATTA				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0349	PREVENTION AND CONTROL OF DENGUE UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A06	TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000
PREVENTION AND CONTROL OF DENGUE UMERKOT				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0350	PREVENTION AND CONTROL OF HEPATITIS UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>166,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03919	Payments to other for Service Rendered			110,000	110,000	121,000
A06	TOTAL TRANSFERS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			32,000	32,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HEPATITIS UMERKOT				233,000	233,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0351	PREVENTION AND CONTROL OF HIV/AIDS UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>157,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>113,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03901	Stationery			11,000	11,000	12,000
A03919	Payments to other for Service Rendered			29,000	29,000	32,000
A06	TOTAL TRANSFERS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			62,000	62,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
PREVENTION AND CONTROL OF HIV/AIDS UMERKOT				261,000	261,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,054,000</u>	<u>60,645,000</u>	<u>47,156,000</u>
A011	TOTAL PAY		105	105	<u>17,515,000</u>	<u>33,885,000</u>	<u>24,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>17,055,000</u>	<u>33,885,000</u>	<u>24,097,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>16,745,000</u>	<u>33,360,000</u>	<u>23,572,000</u>
S053	SENIOR CLERK (BPS-14)					33,360,000	
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-08)		4	4	695,000		974,000
V020	VACCINATOR (BPS-06)		89	89	14,330,000		20,185,000
D161	DRIVER (BPS-04)		6	6	905,000		1,267,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				310,000	525,000	525,000
A012	TOTAL ALLOWANCES				<u>47,539,000</u>	<u>26,760,000</u>	<u>22,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,539,000</u>	<u>26,756,000</u>	<u>22,410,000</u>
A01202	House Rent Allowance				1,508,000	1,289,000	1,289,000
A01203	Conveyance Allowance				2,096,000	3,092,000	3,092,000
A01207	Washing Allowance				15,000	8,000	8,000
A01208	Dress Allowance				15,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				12,852,000	3,563,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN					
A01217	Medical Allowance			1,180,000	1,092,000	1,092,000
A0121B	Health Professional Allowance			4,796,000	4,414,000	4,414,000
A0121T	Adhoc Relief Allowance 2013			514,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			352,000	5,000	
A0122M	Adhoc Relief Allowance 2016			1,788,000	21,000	
A0122P	Special Healthcare Allowance			102,000		
A0122V	Nursing Professional Allowance			61,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,778,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018			2,519,000	27,000	
A0123P	Ad-hoc Relief A 2019			3,714,000	50,000	
A0123X	Adhoc Relief Allowance-2020			2,440,000	27,000	
A0124F	Adhoc Relief Allowance-2021			4,849,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,878,000	1,972,000
A0124S	Differential Allowance				7,697,000	8,082,000
A01250	Incentive Allowance			3,107,000	3,486,000	
A01251	Mess Allowance			29,000		
A01270	Others			1,824,000		2,422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	
A01299	Others				4,000	
A03	TOTAL OPERATING EXPENSES			<u>5,740,000</u>	<u>5,572,000</u>	<u>11,939,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>237,000</u>
A03201	Postage and Telegraph			7,000	7,000	14,000
A03202	Telephone and Trunk call			29,000	29,000	223,000
A033	TOTAL UTILITIES			<u>1,782,000</u>	<u>11,000</u>	<u>2,960,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			1,771,000		1,948,000
A03305	POL for Generator					1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>2,658,000</u>
A03805	Travelling Allowance			183,000	183,000	730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN					
A03806	Transportation of Goods					153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	1,775,000
A039	TOTAL GENERAL			<u>3,367,000</u>	<u>4,970,000</u>	<u>6,084,000</u>
A03901	Stationery			47,000	47,000	270,000
A03902	Printing and Publication			25,000	25,000	107,000
A03905	Newspapers Periodicals and Books					29,000
A03906	Uniforms and Protective Clothing			19,000	19,000	178,000
A03927	Purchase of Drug and Medicines			3,015,000	4,618,000	5,000,000
A03970	Others			<u>261,000</u>	<u>261,000</u>	<u>500,000</u>
1	Others			261,000	261,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>282,000</u>	<u>3,225,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>1,250,000</u>
A13001	Transport			201,000	201,000	1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>1,150,000</u>
A13101	Machinery and Equipment			41,000	41,000	1,150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>825,000</u>
A13201	Furniture and Fixture			40,000	40,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN			
BLOOD TRANSFUSION (EDO HEALTH) BADIN				
				71,076,000
				67,699,000
				62,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0082	OHI CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,307,000</u>	<u>38,336,000</u>	
A011	TOTAL PAY		<u>46</u>	<u>21,383,000</u>	<u>17,092,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>21,204,000</u>	<u>16,456,000</u>	
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>21,151,000</u>	<u>16,300,000</u>	
S060	SENIOR DENTAL SURGEON (BPS-19)	1		899,000		
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	44		20,252,000		
A119	ASSISTANT (BPS-16)				16,300,000	
A01102	Personal pay			53,000	156,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1</u>	<u>179,000</u>	<u>636,000</u>	
A01151	Total Basic Pay Other Staff		<u>1</u>	<u>179,000</u>	<u>636,000</u>	
S053	SENIOR CLERK (BPS-14)				636,000	
D040	DENTAL TECHNICIAN (BPS-09)	1		179,000		
A012	TOTAL ALLOWANCES			<u>37,924,000</u>	<u>21,244,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,832,000</u>	<u>21,152,000</u>	
A01202	House Rent Allowance			1,140,000	1,066,000	
A01203	Conveyance Allowance			1,223,000	1,884,000	
A01210	Risk Allowance			9,995,000	2,553,000	
A01217	Medical Allowance			604,000	566,000	
A0121B	Health Professional Allowance			8,202,000	7,154,000	
A0121E	Hard Work Allowance			56,000		
A0121F	Causality Allowance			150,000	60,000	
A0121T	Adhoc Relief Allowance 2013			35,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			147,000	19,000	
A0122M	Adhoc Relief Allowance 2016			866,000	24,000	
A0122P	Special Healthcare Allowance			2,830,000	2,443,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,255,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0082	OHI CIVIL HOSPITAL DADU					
A0123G	Ad-hoc Relief Allowance-2018			1,504,000	27,000	
A0123P	Ad-hoc Relief A 2019			2,255,000	27,000	
A0123X	Adhoc Relief Allowance-2020			771,000		
A0124F	Adhoc Relief Allowance-2021			2,584,000		
A0124R	Ad-Hoc Relief Allowance-2022				944,000	
A0124S	Differential Allowance				3,571,000	
A01252	Non Practising Allowance			907,000	788,000	
A01257	RC Allowance			15,000		
A01270	Others			2,292,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	
A01274	Medical Charges			92,000	92,000	
A03	TOTAL OPERATING EXPENSES			<u>10,452,000</u>	<u>10,251,000</u>	
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk call			6,000	6,000	
A033	TOTAL UTILITIES			<u>741,000</u>	<u>242,000</u>	
A03301	Gas			242,000	242,000	
A03303	Electricity			499,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	
A03805	Travelling Allowance			12,000	12,000	
A03806	Transportation of Goods			7,000	7,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,000	14,000	
A039	TOTAL GENERAL			<u>9,667,000</u>	<u>9,965,000</u>	
A03901	Stationery			8,000	8,000	
A03902	Printing and Publication			8,000	8,000	
A03905	Newspapers Periodicals and Books			8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

A03906	Uniforms and Protective Clothing	45,000	45,000
A03927	Purchase of Drug and Medicines	8,744,000	9,042,000
A03970	Others	<u>854,000</u>	<u>854,000</u>
1	Others	76,000	76,000
3	Consumables	37,000	37,000
4	Purchase of Medical Gas (Oxygen)	630,000	630,000
5	X-Ray Films	105,000	105,000
ADS	AUTO-DESTRUCTIBLE SYRINGES	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT	<u>40,000</u>	<u>40,000</u>
A13001	Transport	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	7,000	7,000

OHI CIVIL HOSPITAL DADU	69,814,000	48,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
DD0083	BLOOD TRANSFUSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,809,000</u>	<u>43,329,000</u>	<u>32,444,000</u>
A011	TOTAL PAY		69	69	<u>11,244,000</u>	<u>23,107,000</u>	<u>15,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>765,000</u>	<u>747,000</u>	<u>1,053,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>747,000</u>	<u>747,000</u>	<u>1,053,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				18,000		
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>10,479,000</u>	<u>22,360,000</u>	<u>14,783,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>10,462,000</u>	<u>22,302,000</u>	<u>14,725,000</u>
S053	SENIOR CLERK (BPS-14)					22,302,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		4	4	644,000		907,000
V020	VACCINATOR (BPS-05)		51	51	7,954,000		11,200,000
D161	DRIVER (BPS-04)		5	5	754,000		1,056,000
N003	NAIB QASID (BPS-02)		4	4	566,000		797,000
A01152	Personal pay				17,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>37,565,000</u>	<u>20,222,000</u>	<u>16,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,565,000</u>	<u>20,172,000</u>	<u>16,608,000</u>
A01202	House Rent Allowance				1,146,000	1,097,000	1,097,000
A01203	Conveyance Allowance				1,601,000	2,581,000	2,581,000
A01207	Washing Allowance				6,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0083	BLOOD TRANSFUSION					
A01210	Risk Allowance			12,439,000	3,284,000	
A01217	Medical Allowance			927,000	901,000	901,000
A0121B	Health Professional Allowance			3,592,000	3,300,000	3,300,000
A0121T	Adhoc Relief Allowance 2013			328,000	49,000	
A0122C	Adhoc Relief Allowance - 2015			245,000	71,000	
A0122M	Adhoc Relief Allowance 2016			1,187,000	92,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			196,000	125,000	125,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			2,840,000	58,000	
A01239	Special Allowance			74,000		
A0123G	Ad-hoc Relief Allowance-2018			1,937,000	18,000	
A0123P	Ad-hoc Relief A 2019			2,722,000	51,000	
A0123X	Adhoc Relief Allowance-2020			1,666,000	23,000	
A0124F	Adhoc Relief Allowance-2021			3,340,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,279,000	1,343,000
A0124S	Differential Allowance				5,197,000	5,457,000
A01250	Incentive Allowance			1,853,000	1,812,000	
A01252	Non Practising Allowance			79,000	50,000	50,000
A01257	RC Allowance			118,000	60,000	60,000
A01270	Others			1,169,000		1,578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>164,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>224,000</u>		<u>246,000</u>
A03303	Electricity			224,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

A038	TOTAL TRAVEL & TRANSPORTATION	<u>130,000</u>	<u>130,000</u>	<u>157,000</u>

A03805	Travelling Allowance	40,000	40,000	40,000
A03807	P.O.L Charges A.planes	90,000	90,000	117,000
	H.coptors S.Cars M/Cycle			

BLOOD TRANSFUSION	49,197,000	43,493,000	32,883,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,282,000</u>	<u>31,849,000</u>	<u>20,902,000</u>
A011	TOTAL PAY		41	41	<u>6,611,000</u>	<u>17,791,000</u>	<u>9,328,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,611,000</u>	<u>17,791,000</u>	<u>9,328,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>6,599,000</u>	<u>17,756,000</u>	<u>9,293,000</u>
S053	SENIOR CLERK (BPS-14)					17,756,000	
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		3	3	501,000		706,000
V020	VACCINATOR (BPS-06)		36	36	5,796,000		8,165,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
A01152	Personal pay				12,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>24,671,000</u>	<u>14,058,000</u>	<u>11,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,543,000</u>	<u>13,930,000</u>	<u>11,446,000</u>
A01202	House Rent Allowance				752,000	740,000	740,000
A01203	Conveyance Allowance				987,000	1,565,000	1,565,000
A01210	Risk Allowance				7,169,000	1,885,000	
A01217	Medical Allowance				604,000	597,000	597,000
A0121B	Health Professional Allowance				2,407,000	2,320,000	2,320,000
A0121T	Adhoc Relief Allowance 2013				266,000		
A0122C	Adhoc Relief Allowance - 2015				178,000	2,000	
A0122M	Adhoc Relief Allowance 2016				894,000	6,000	
A0122P	Special Healthcare Allowance				43,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,922,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018				1,281,000	8,000	
A0123P	Ad-hoc Relief A 2019				1,896,000	10,000	
A0123X	Adhoc Relief Allowance-2020				1,264,000		
A0124F	Adhoc Relief Allowance-2021				2,527,000		
A0124R	Ad-Hoc Relief Allowance-2022					991,000	1,041,000
A0124S	Differential Allowance					4,051,000	4,254,000
A01250	Incentive Allowance				1,650,000	1,745,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI					
A01270	Others			703,000		929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>6,464,000</u>	<u>6,582,000</u>	<u>7,540,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,398,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			972,000	972,000	1,264,000
A039	TOTAL GENERAL			<u>5,358,000</u>	<u>5,476,000</u>	<u>6,142,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03927	Purchase of Drug and Medicines			3,461,000	3,579,000	4,153,000
A03970	Others			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,649,000</u>
1	Others			1,570,000	1,570,000	1,649,000
EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI				37,746,000	38,431,000	28,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>241,680,000</u>	<u>178,582,000</u>	<u>188,032,000</u>
A011	TOTAL PAY		<u>247</u>	<u>247</u>	<u>79,160,000</u>	<u>97,466,000</u>	<u>111,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>94</u>	<u>94</u>	<u>54,516,000</u>	<u>27,683,000</u>	<u>76,701,000</u>
A01101	Total Basic Pay Of Officer		<u>94</u>	<u>94</u>	<u>54,434,000</u>	<u>27,683,000</u>	<u>76,701,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		92	92	53,514,000		75,403,000
H056	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					27,683,000	
A01102	Personal pay				82,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>153</u>	<u>153</u>	<u>24,644,000</u>	<u>69,783,000</u>	<u>34,701,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>	<u>24,644,000</u>	<u>69,783,000</u>	<u>34,701,000</u>
S053	SENIOR CLERK (BPS-14)					69,783,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
C335	COLD CHAIN TECHNICIAN (BPS-08)		1	1	174,000		244,000
D280	DISTRICT SUPERINENDENT VACCINATOR		2	2	347,000		487,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR		2	2	334,000		470,000
V020	VACCINATOR (BPS-06)		135	135	21,737,000		30,618,000
A412	ASSISTANT COLD CHAIN TECH (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		4	4	604,000		845,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD					
A012	TOTAL ALLOWANCES			<u>162,520,000</u>	<u>81,116,000</u>	<u>76,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>162,264,000</u>	<u>80,861,000</u>	<u>76,375,000</u>
A01202	House Rent Allowance			6,973,000	6,663,000	6,663,000
A01203	Conveyance Allowance			5,794,000	9,145,000	9,145,000
A01207	Washing Allowance			9,000	6,000	6,000
A01208	Dress Allowance			46,000	37,000	37,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			47,662,000	10,289,000	
A01216	Qualification Allowance			3,000		
A01217	Medical Allowance			3,218,000	3,253,000	3,253,000
A0121B	Health Professional Allowance			16,671,000	15,148,000	15,148,000
A0121E	Hard Work Allowance			150,000	84,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			1,039,000	65,000	
A01224	Entertainment Allowance			14,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,024,000	66,000	
A0122M	Adhoc Relief Allowance 2016			5,219,000	127,000	
A0122P	Special Healthcare Allowance			2,930,000	2,575,000	2,575,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			13,226,000	227,000	
A01233	Unattractive Area Allowance			1,000		
A01239	Special Allowance			3,000		
A0123G	Ad-hoc Relief Allowance-2018			8,814,000	151,000	
A0123P	Ad-hoc Relief A 2019			13,220,000	218,000	
A0123X	Adhoc Relief Allowance-2020			6,864,000	137,000	
A0124F	Adhoc Relief Allowance-2021			15,056,000	223,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,168,000	5,426,000
A0124S	Differential Allowance				21,151,000	22,209,000
A01250	Incentive Allowance			5,831,000	5,355,000	
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			663,000	456,000	456,000
A01257	RC Allowance			79,000		
A01270	Others			7,432,000		11,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>255,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	255,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD					
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,458,000</u>	<u>1,437,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>21,000</u>		<u>23,000</u>
A03303	Electricity			21,000		23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	13,000
A039	TOTAL GENERAL			<u>1,395,000</u>	<u>1,395,000</u>	<u>1,463,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>1,363,000</u>	<u>1,363,000</u>	<u>1,431,000</u>
1	Others			1,363,000	1,363,000	1,431,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-20232023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD					
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
BLOOD TRANSFUSION (DHO) HYDERABAD				243,138,000	182,219,000	189,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
JK0070	BLOOD TRANSFUSION & OTHER SERVICES						
	JACOB ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,759,000</u>	<u>46,637,000</u>	<u>40,049,000</u>
A011	TOTAL PAY		96	96	<u>15,503,000</u>	<u>26,046,000</u>	<u>21,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>747,000</u>	<u>1,519,000</u>	<u>1,053,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>747,000</u>	<u>1,519,000</u>	<u>1,053,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,519,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>14,756,000</u>	<u>24,527,000</u>	<u>20,843,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>14,682,000</u>	<u>24,350,000</u>	<u>20,666,000</u>
S053	SENIOR CLERK (BPS-14)					24,350,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	483,000		680,000
V020	VACCINATOR (BPS-05)		80	80	12,476,000		17,568,000
D161	DRIVER (BPS-04)		5	5	754,000		1,056,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A01152	Personal pay				74,000	177,000	177,000
A012	TOTAL ALLOWANCES				<u>37,256,000</u>	<u>20,591,000</u>	<u>18,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,230,000</u>	<u>20,566,000</u>	<u>18,128,000</u>
A01202	House Rent Allowance				1,120,000	1,101,000	1,101,000
A01203	Conveyance Allowance				1,628,000	2,516,000	2,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0070	BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD					
A01207	Washing Allowance			4,000	3,000	3,000
A01208	Dress Allowance			55,000	31,000	31,000
A0120D	Integrated Allowance			9,000	14,000	14,000
A01210	Risk Allowance			10,807,000	3,077,000	
A01217	Medical Allowance			918,000	869,000	869,000
A0121B	Health Professional Allowance			3,590,000	3,462,000	3,462,000
A0121T	Adhoc Relief Allowance 2013			361,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			266,000	4,000	
A0122M	Adhoc Relief Allowance 2016			1,351,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	18,000
A0122P	Special Healthcare Allowance			59,000		
A0122V	Nursing Professional Allowance			179,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			2,881,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			1,939,000	4,000	
A0123P	Ad-hoc Relief A 2019			2,910,000		
A0123X	Adhoc Relief Allowance-2020			1,901,000	1,000	
A0124F	Adhoc Relief Allowance-2021			3,843,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,450,000	1,523,000
A0124S	Differential Allowance				5,899,000	6,194,000
A01250	Incentive Allowance			1,663,000	1,851,000	
A01251	Mess Allowance			143,000	100,000	100,000
A01270	Others			1,603,000		2,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>246,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0070	BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>207,000</u>	<u>213,000</u>	<u>243,000</u>
A03901	Stationery			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			174,000	180,000	208,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD				52,999,000	46,883,000	40,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
JK0078	DENTAL /EYE CLINIC JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,395,000</u>	<u>14,332,350</u>	<u>15,507,000</u>
A011	TOTAL PAY		15	15	<u>5,613,000</u>	<u>6,306,000</u>	<u>7,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,628,000</u>	<u>5,354,000</u>	<u>6,524,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,628,000</u>	<u>5,354,000</u>	<u>6,524,000</u>
D038	DENTAL SURGEON	(BPS-18)	4	4	2,327,000		3,278,000
M068	MEDICAL OFFCR M / F	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)				5,354,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>985,000</u>	<u>952,000</u>	<u>1,386,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>985,000</u>	<u>952,000</u>	<u>1,386,000</u>
S053	SENIOR CLERK	(BPS-14)				952,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
O019	OPERATION THEATER ATTENDANT	(BPS-09)	1	1	179,000		252,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>11,782,000</u>	<u>8,026,350</u>	<u>7,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,757,000</u>	<u>7,654,000</u>	<u>7,572,000</u>
A01202	House Rent Allowance				412,000	430,000	430,000
A01203	Conveyance Allowance				494,000	810,000	810,000
A01210	Risk Allowance				3,348,000	958,000	
A01217	Medical Allowance				196,000	215,000	215,000
A0121B	Health Professional Allowance				2,614,000	2,502,000	2,502,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				54,000		
A0122M	Adhoc Relief Allowance 2016				271,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0078	DENTAL /EYE CLINIC JACOBABAD					
A0122P	Special Healthcare Allowance			875,000	875,000	875,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000		
A0123G	Ad-hoc Relief Allowance-2018			416,000		
A0123P	Ad-hoc Relief A 2019			624,000		
A0123X	Adhoc Relief Allowance-2020			240,000		
A0124F	Adhoc Relief Allowance-2021			833,000		
A0124R	Ad-Hoc Relief Allowance-2022				352,000	370,000
A0124S	Differential Allowance				1,342,000	1,409,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			150,000	120,000	120,000
A01270	Others			543,000		791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>372,350</u>	<u>25,000</u>
A01274	Medical Charges			25,000	372,350	25,000
A03	TOTAL OPERATING EXPENSES			<u>544,000</u>	<u>556,000</u>	<u>623,000</u>
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>521,000</u>	<u>533,000</u>	<u>598,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03927	Purchase of Drug and Medicines			342,000	354,000	410,000
A03970	Others			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
1	Others			145,000	145,000	152,000
DENTAL /EYE CLINIC JACOBABAD				17,939,000	14,888,350	16,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KK0056	BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,171,000</u>	<u>40,731,000</u>	<u>27,175,000</u>
A011	TOTAL PAY		56	56	<u>8,750,000</u>	<u>23,446,000</u>	<u>12,356,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>8,750,000</u>	<u>23,446,000</u>	<u>12,356,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>8,728,000</u>	<u>23,379,000</u>	<u>12,289,000</u>
S053	SENIOR CLERK (BPS-14)					23,379,000	
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		3	3	501,000		706,000
V020	VACCINATOR (BPS-05)		50	50	7,798,000		10,980,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				22,000	67,000	67,000
A012	TOTAL ALLOWANCES				<u>30,421,000</u>	<u>17,285,000</u>	<u>14,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,421,000</u>	<u>17,285,000</u>	<u>14,819,000</u>
A01202	House Rent Allowance				861,000	823,000	823,000
A01203	Conveyance Allowance				1,378,000	2,050,000	2,050,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000		
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				7,752,000	2,181,000	
A01217	Medical Allowance				666,000	637,000	637,000
A0121B	Health Professional Allowance				3,210,000	3,150,000	3,150,000
A0121T	Adhoc Relief Allowance 2013				352,000	26,000	
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A0122C	Adhoc Relief Allowance - 2015				234,000	27,000	
A0122M	Adhoc Relief Allowance 2016				1,185,000	20,000	
A0122P	Special Healthcare Allowance				56,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,589,000	37,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0056	BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE					
A0123G	Ad-hoc Relief Allowance-2018			1,744,000	3,000	
A0123P	Ad-hoc Relief A 2019			2,584,000	3,000	
A0123X	Adhoc Relief Allowance-2020			1,720,000	10,000	
A0124F	Adhoc Relief Allowance-2021			3,371,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,300,000	1,365,000
A0124S	Differential Allowance				5,297,000	5,562,000
A01250	Incentive Allowance			1,814,000	1,714,000	
A01251	Mess Allowance			2,000		
A01270	Others			894,000		1,229,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>101,000</u>	<u>105,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>53,000</u>	<u>57,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			24,000	25,000	28,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE				39,271,000	40,832,000	27,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,974,000</u>	<u>11,128,000</u>	<u>4,072,000</u>
A011	TOTAL PAY			<u>7,000</u>	<u>6,453,000</u>	<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>6,000</u>	<u>754,000</u>	
A01101	Total Basic Pay Of Officer				<u>754,000</u>	
A119	ASSISTANT (BPS-16)				754,000	
A01102	Personal pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,000</u>	<u>5,699,000</u>	<u>4,000</u>
A01151	Total Basic Pay Other Staff				<u>5,695,000</u>	
S053	SENIOR CLERK (BPS-14)				5,695,000	
A01152	Personal pay			1,000	4,000	4,000
A012	TOTAL ALLOWANCES			<u>7,967,000</u>	<u>4,675,000</u>	<u>4,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,967,000</u>	<u>4,675,000</u>	<u>4,068,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			381,000	416,000	416,000
A01203	Conveyance Allowance			387,000	653,000	653,000
A01207	Washing Allowance			7,000	4,000	4,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			2,424,000	698,000	
A01217	Medical Allowance			203,000	205,000	205,000
A0121B	Health Professional Allowance			865,000	860,000	860,000
A0121T	Adhoc Relief Allowance 2013			76,000		
A01224	Entertainment Allowance			1,000		
A01228	Orderly Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			61,000		
A0122M	Adhoc Relief Allowance 2016			317,000		
A0122P	Special Healthcare Allowance			24,000		
A0122Y	Ad-hoc Relief Allowance 2017			681,000		
A0123G	Ad-hoc Relief Allowance-2018			454,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI					
A0123P	Ad-hoc Relief A 2019			681,000		
A0123X	Adhoc Relief Allowance-2020			454,000		
A0124F	Adhoc Relief Allowance-2021			908,000		
A0124R	Ad-Hoc Relief Allowance-2022				362,000	380,000
A0124S	Differential Allowance				1,454,000	1,527,000
A01252	Non Practising Allowance			5,000		
A03	TOTAL OPERATING EXPENSES			<u>1,472,000</u>	<u>1,472,000</u>	<u>1,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			118,000	118,000	124,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03301	Gas			92,000	92,000	101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>414,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	298,000
A039	TOTAL GENERAL			<u>912,000</u>	<u>912,000</u>	<u>1,056,000</u>
A03901	Stationery			47,000	47,000	49,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03927	Purchase of Drug and Medicines			664,000	664,000	796,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
1	Others			140,000	140,000	147,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			Rs
KQ0688 BLOOD TRANSFUSION OFFICER KARACHI				
A131	TOTAL MACHINERY AND EQUIPMENT			25,000
A13101	Machinery and Equipment			25,000
A132	TOTAL FURNITURE AND FIXTURE			24,000
A13201	Furniture and Fixture			24,000
BLOOD TRANSFUSION OFFICER KARACHI				9,495,000
				12,649,000
				5,823,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ0696	BLOOD TRANSFUSION & OTHER HEALTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,000</u>		<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES			<u>48,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance					1,780,000
A01203	Conveyance Allowance					2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					708,000
A0121B	Health Professional Allowance					3,070,000
A01224	Entertainment Allowance					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122P	Special Healthcare Allowance					1,340,000
A0122V	Nursing Professional Allowance					226,000
A01239	Special Allowance					20,000
A0123G	Ad-hoc Relief Allowance-2018			48,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
BLOOD TRANSFUSION & OTHER HEALTH KARACHI				48,000		14,611,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2727	EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARARCHI					
A03	TOTAL OPERATING EXPENSES				<u>22,423,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>8,528,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance				1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,537,000	3,166,000
A03826	Transportation of Goods				118,000	118,000
A039	TOTAL GENERAL				<u>13,895,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity				703,000	703,000
A03919	Payments to other for Service Rendered				12,578,000	
A03970	Others				<u>614,000</u>	<u>645,000</u>
1	Others				614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT				<u>614,000</u>	<u>645,000</u>
A13001	Transport				614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment				247,000	259,000
EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARARCHI					23,284,000	7,409,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES						
	KHA IRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,131,000</u>	<u>94,942,000</u>	<u>63,889,000</u>
A011	TOTAL PAY		131	131	<u>20,855,000</u>	<u>53,557,000</u>	<u>29,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,217,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,217,000</u>	<u>649,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,217,000	
A011-2	TOTAL PAY OF OTHER STAFF		130	130	<u>20,395,000</u>	<u>52,340,000</u>	<u>28,775,000</u>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>130</u>	<u>20,329,000</u>	<u>52,179,000</u>	<u>28,614,000</u>
S053	SENIOR CLERK (BPS-14)					52,179,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		5	5	805,000		1,134,000
V020	VACCINATOR (BPS-05)		112	112	17,467,000		24,595,000
D161	DRIVER (BPS-04)		7	7	1,056,000		1,478,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				66,000	161,000	161,000
A012	TOTAL ALLOWANCES				<u>78,276,000</u>	<u>41,385,000</u>	<u>34,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,276,000</u>	<u>41,385,000</u>	<u>34,465,000</u>
A01202	House Rent Allowance				2,334,000	2,071,000	2,071,000
A01203	Conveyance Allowance				3,217,000	4,593,000	4,593,000
A01207	Washing Allowance				8,000	6,000	6,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR					
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			22,990,000	6,348,000	
A01217	Medical Allowance			1,889,000	1,668,000	1,668,000
A0121B	Health Professional Allowance			7,963,000	7,109,000	7,109,000
A0121T	Adhoc Relief Allowance 2013			841,000		
A0122C	Adhoc Relief Allowance - 2015			607,000		
A0122M	Adhoc Relief Allowance 2016			2,919,000		
A0122P	Special Healthcare Allowance			179,000		
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,148,000		
A0123G	Ad-hoc Relief Allowance-2018			4,026,000		
A0123P	Ad-hoc Relief A 2019			6,108,000		
A0123X	Adhoc Relief Allowance-2020			4,030,000		
A0124F	Adhoc Relief Allowance-2021			8,144,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,014,000	3,165,000
A0124S	Differential Allowance				12,301,000	12,916,000
A01250	Incentive Allowance			4,714,000	4,264,000	
A01251	Mess Allowance			1,000		
A01270	Others			2,145,000		2,926,000
A03	TOTAL OPERATING EXPENSES			<u>1,318,000</u>	<u>1,338,000</u>	<u>1,521,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>663,000</u>	<u>663,000</u>	<u>746,000</u>
A03805	Travelling Allowance			335,000	335,000	335,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			277,000	277,000	360,000
A039	TOTAL GENERAL			<u>655,000</u>	<u>675,000</u>	<u>775,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03927	Purchase of Drug and Medicines			582,000	602,000	698,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13101	Machinery and Equipment			185,000	185,000	194,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR				100,693,000	97,424,000	65,666,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0143	BLOOD TRANSFUSPON & OTHER SERVICES LARKA NA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,520,000</u>	<u>85,531,000</u>	<u>30,586,000</u>
A011	TOTAL PAY			<u>209,000</u>	<u>47,228,000</u>	<u>339,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>144,000</u>	<u>5,110,000</u>	<u>144,000</u>
A01101	Total Basic Pay Of Officer				<u>5,110,000</u>	
A119	ASSISTANT (BPS-16)				5,110,000	
A01106	Total Pay of contract officer			<u>144,000</u>		<u>144,000</u>
A119	ASSISTANT (BPS-16)			144,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>65,000</u>	<u>42,118,000</u>	<u>195,000</u>
A01151	Total Basic Pay Other Staff				<u>41,948,000</u>	
S053	SENIOR CLERK (BPS-14)				41,948,000	
A01152	Personal pay			40,000	170,000	170,000
A01156	Total Pay of contract staff			<u>25,000</u>		<u>25,000</u>
S053	SENIOR CLERK (BPS-14)			25,000		25,000
A012	TOTAL ALLOWANCES			<u>72,311,000</u>	<u>38,303,000</u>	<u>30,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,311,000</u>	<u>38,301,000</u>	<u>30,245,000</u>
A01202	House Rent Allowance			3,254,000	2,847,000	2,847,000
A01203	Conveyance Allowance			2,815,000	3,942,000	3,942,000
A01207	Washing Allowance			4,000	3,000	3,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			16,000	23,000	23,000
A01210	Risk Allowance			21,176,000	5,412,000	
A01217	Medical Allowance			1,657,000	1,466,000	1,466,000
A0121B	Health Professional Allowance			8,236,000	7,286,000	7,286,000
A0121E	Hard Work Allowance			77,000	48,000	
A0121T	Adhoc Relief Allowance 2013			681,000	2,000	
A01224	Entertainment Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0143	BLOOD TRANSFUSPON & OTHER SERVICES LARKA NA					
A0122C	Adhoc Relief Allowance - 2015			551,000	2,000	
A0122M	Adhoc Relief Allowance 2016			2,642,000	4,000	
A0122P	Special Healthcare Allowance			679,000	554,000	554,000
A0122V	Nursing Professional Allowance			18,000		
A0122Y	Ad-hoc Relief Allowance 2017			5,835,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018			3,924,000	5,000	
A0123P	Ad-hoc Relief A 2019			5,807,000	9,000	
A0123X	Adhoc Relief Allowance-2020			3,667,000	5,000	
A0124F	Adhoc Relief Allowance-2021			7,504,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,647,000	2,779,000
A0124S	Differential Allowance				10,703,000	11,238,000
A01250	Incentive Allowance			3,629,000	3,197,000	
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			7,000	29,000	29,000
A01257	RC Allowance			129,000	78,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance				2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
BLOOD TRANSFUSPON & OTHER SERVICES LARKA NA				72,520,000	86,731,000	30,586,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,517,000</u>	<u>5,264,000</u>	<u>4,235,000</u>
A011	TOTAL PAY		2	2	<u>1,502,000</u>	<u>3,048,000</u>	<u>2,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>	<u>754,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>	<u>754,000</u>	<u>820,000</u>
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
A119	ASSISTANT (BPS-16)					754,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>920,000</u>	<u>2,294,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>920,000</u>	<u>2,294,000</u>	<u>1,294,000</u>
S053	SENIOR CLERK (BPS-14)					2,294,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,015,000</u>	<u>2,216,000</u>	<u>2,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,987,000</u>	<u>2,188,000</u>	<u>2,093,000</u>
A01202	House Rent Allowance				141,000	136,000	136,000
A01203	Conveyance Allowance				216,000	337,000	337,000
A01210	Risk Allowance				1,224,000	349,000	
A01217	Medical Allowance				123,000	118,000	118,000
A0121B	Health Professional Allowance				411,000	406,000	406,000
A0121T	Adhoc Relief Allowance 2013				24,000		
A0122C	Adhoc Relief Allowance - 2015				31,000		
A0122M	Adhoc Relief Allowance 2016				158,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS					
A0122P	Special Healthcare Allowance			7,000		
A0122Y	Ad-hoc Relief Allowance 2017			323,000		
A0123G	Ad-hoc Relief Allowance-2018			216,000		
A0123P	Ad-hoc Relief A 2019			323,000		
A0123X	Adhoc Relief Allowance-2020			216,000		
A0124F	Adhoc Relief Allowance-2021			432,000		
A0124R	Ad-Hoc Relief Allowance-2022				171,000	180,000
A0124S	Differential Allowance				671,000	705,000
A01270	Others			142,000		211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274	Medical Charges			28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>2,845,000</u>	<u>2,927,000</u>	<u>3,363,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>146,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	90,000
A039	TOTAL GENERAL			<u>2,718,000</u>	<u>2,800,000</u>	<u>3,215,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			2,410,000	2,492,000	2,892,000
A03970	Others			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
1	Others			212,000	212,000	223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

A130	TOTAL TRANSPORT	<u>41.000</u>	<u>41.000</u>	<u>43.000</u>

A13001	Transport	41,000	41,000	43,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>79,000</u>	<u>79,000</u>	<u>83,000</u>

A13101	Machinery and Equipment	79,000	79,000	83,000

A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

A13201	Furniture and Fixture	40,000	40,000	42,000

DENTAL CLINICS (EDO HEALTH) MIRPURKHAS	8,522,000	8,351,000	7,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MP0125	BLOOD TRANSFUSION (EDO HEALTH)						
	MIRPURKHA S						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,156,000</u>	<u>63,800,000</u>	<u>67,968,000</u>
A011	TOTAL PAY		117	117	<u>30,266,000</u>	<u>35,922,000</u>	<u>42,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>15,792,000</u>	<u>3,032,000</u>	<u>22,313,000</u>
A01101	Total Basic Pay Of Officer		27	27	15,583,000	2,678,000	21,959,000
S081	SENIOR MEDICAL OFFICER	(BPS-18)	26	26	15,123,000		21,310,000
	MALE / FEMALE						
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				2,678,000	
A01102	Personal pay				209,000	354,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>14,474,000</u>	<u>32,890,000</u>	<u>20,391,000</u>
A01151	Total Basic Pay Other Staff		90	90	14,472,000	32,874,000	20,375,000
S053	SENIOR CLERK	(BPS-14)				32,874,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	357,000		504,000
P125	PROJECTIONIST	(BPS-08)	1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT	(BPS-07)	3	3	501,000		706,000
	VACCINATOR						
V020	VACCINATOR	(BPS-06)	74	74	11,915,000		16,783,000
D161	DRIVER	(BPS-04)	7	7	1,056,000		1,478,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				2,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>51,890,000</u>	<u>27,878,000</u>	<u>25,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,862,000</u>	<u>27,850,000</u>	<u>25,236,000</u>
A01202	House Rent Allowance				1,607,000	1,547,000	1,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S					
A01203	Conveyance Allowance			2,158,000	3,307,000	3,307,000
A0120D	Integrated Allowance			12,000	14,000	14,000
A01210	Risk Allowance			14,772,000	4,228,000	
A01217	Medical Allowance			1,268,000	1,236,000	1,236,000
A0121B	Health Professional Allowance			4,759,000	4,417,000	4,417,000
A0121T	Adhoc Relief Allowance 2013			490,000	70,000	
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			371,000	34,000	
A0122M	Adhoc Relief Allowance 2016			1,881,000	22,000	
A0122P	Special Healthcare Allowance			99,000		
A0122V	Nursing Professional Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,008,000	40,000	
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			2,672,000	35,000	
A0123P	Ad-hoc Relief A 2019			4,008,000	53,000	
A0123X	Adhoc Relief Allowance-2020			2,568,000	69,000	
A0124F	Adhoc Relief Allowance-2021			5,345,000	32,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,978,000	2,077,000
A0124S	Differential Allowance				7,987,000	8,386,000
A01250	Incentive Allowance			2,900,000	2,762,000	
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			4,000		
A01270	Others			2,915,000		4,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274	Medical Charges			28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>12,733,000</u>	<u>12,829,000</u>	<u>14,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,357,000</u>	<u>2,357,000</u>	<u>2,908,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S					
A03806	Transportation of Goods			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,836,000	1,836,000	2,387,000
A039	TOTAL GENERAL			<u>10,361,000</u>	<u>10,457,000</u>	<u>11,294,000</u>
A03901	Stationery			1,489,000	1,489,000	1,563,000
A03902	Printing and Publication			98,000	98,000	98,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			2,795,000	2,891,000	3,355,000
A03970	Others			<u>5,884,000</u>	<u>5,884,000</u>	<u>6,178,000</u>
1	Others			5,884,000	5,884,000	6,178,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>880,000</u>	<u>924,000</u>
A130	TOTAL TRANSPORT			<u>604,000</u>	<u>604,000</u>	<u>634,000</u>
A13001	Transport			604,000	604,000	634,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13101	Machinery and Equipment			201,000	201,000	211,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			75,000	75,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
MP0125	BLOOD TRANSFUSION (EDO HEALTH)			
	MIRPURKHA S			
BLOOD TRANSFUSION (EDO HEALTH)				95,769,000
MIRPURKHA S				78,709,000
				83,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MX0067	BLOOD TRANSFUSION & OTHER SERVICES						
	MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,991,000</u>	<u>44,306,750</u>	<u>33,746,000</u>
A011	TOTAL PAY		59	59	<u>9,536,000</u>	<u>21,350,000</u>	<u>13,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>832,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>832,000</u>	<u>649,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					832,000	
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>9,076,000</u>	<u>20,518,000</u>	<u>12,790,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>9,065,000</u>	<u>20,489,000</u>	<u>12,761,000</u>
S053	SENIOR CLERK (BPS-14)					20,489,000	
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		4	4	644,000		907,000
V020	VACCINATOR (BPS-05)		51	51	7,954,000		11,200,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
A01152	Personal pay				11,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>35,455,000</u>	<u>22,956,750</u>	<u>20,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,269,000</u>	<u>22,621,000</u>	<u>20,121,000</u>
A01202	House Rent Allowance				933,000	914,000	914,000
A01203	Conveyance Allowance				1,224,000	1,883,000	1,883,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				6,069,000	5,821,000	5,821,000
A01210	Risk Allowance				8,718,000	2,465,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0067	BLOOD TRANSFUSION & OTHER SERVICES MITHI					
A01217	Medical Allowance			737,000	720,000	720,000
A0121B	Health Professional Allowance			2,820,000	2,812,000	2,812,000
A0121T	Adhoc Relief Allowance 2013			295,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			196,000		
A0122M	Adhoc Relief Allowance 2016			1,054,000		
A0122P	Special Healthcare Allowance			57,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,221,000		
A01233	Unattractive Area Allowance			250,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			1,481,000		
A0123P	Ad-hoc Relief A 2019			2,221,000		
A0123X	Adhoc Relief Allowance-2020			1,452,000		
A0124F	Adhoc Relief Allowance-2021			2,922,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,201,000	1,261,000
A0124S	Differential Allowance				4,863,000	5,106,000
A01250	Incentive Allowance			1,624,000	1,679,000	
A01252	Non Practising Allowance			1,000		
A01270	Others			982,000		1,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>335,750</u>	<u>186,000</u>
A01274	Medical Charges			186,000	335,750	186,000
A03	TOTAL OPERATING EXPENSES			<u>9,713,000</u>	<u>9,785,000</u>	<u>10,592,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03302	Water			21,000	21,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>758,000</u>	<u>875,000</u>
A03805	Travelling Allowance			291,000	291,000	291,000
A03806	Transportation of Goods			78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0067	BLOOD TRANSFUSION & OTHER SERVICES MITHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			389,000	389,000	506,000
A039	TOTAL GENERAL			<u>8,927,000</u>	<u>8,999,000</u>	<u>9,687,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			2,097,000	2,169,000	2,517,000
A03970	Others			<u>6,766,000</u>	<u>6,766,000</u>	<u>7,104,000</u>
1	Others			6,766,000	6,766,000	7,104,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
BLOOD TRANSFUSION & OTHER SERVICES MITHI				54,802,000	54,189,750	44,441,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,746,000</u>	<u>23,470,000</u>	<u>17,276,000</u>
A011	TOTAL PAY		32	32	<u>6,108,000</u>	<u>12,722,000</u>	<u>8,596,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,108,000</u>	<u>12,722,000</u>	<u>8,596,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>6,094,000</u>	<u>12,685,000</u>	<u>8,559,000</u>
S053	SENIOR CLERK (BPS-14)					12,685,000	
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-12)		1	1	202,000		284,000
V020	VACCINATOR (BPS-11)		30	30	5,741,000		8,064,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A01152	Personal pay				14,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>18,638,000</u>	<u>10,748,000</u>	<u>8,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,638,000</u>	<u>10,748,000</u>	<u>8,680,000</u>
A01202	House Rent Allowance				574,000	579,000	579,000
A01203	Conveyance Allowance				758,000	1,256,000	1,256,000
A01210	Risk Allowance				5,923,000	1,628,000	
A01217	Medical Allowance				482,000	486,000	486,000
A0121B	Health Professional Allowance				1,663,000	1,696,000	1,696,000
A0121T	Adhoc Relief Allowance 2013				181,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				170,000	7,000	
A0122M	Adhoc Relief Allowance 2016				604,000	23,000	
A0122P	Special Healthcare Allowance				32,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,339,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018				893,000	31,000	
A0123P	Ad-hoc Relief A 2019				1,339,000	34,000	
A0123X	Adhoc Relief Allowance-2020				897,000	17,000	
A0124F	Adhoc Relief Allowance-2021				1,746,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022					713,000	749,000
A0124S	Differential Allowance					2,912,000	3,058,000
A01250	Incentive Allowance				1,302,000	1,293,000	
A01270	Others				735,000		856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>1,559,000</u>	<u>1,559,000</u>	<u>1,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03301	Gas			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>997,000</u>	<u>997,000</u>	<u>1,204,000</u>
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			689,000	689,000	896,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>424,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			141,000	141,000	148,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others			200,000	200,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13001	Transport			152,000	152,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2022-2023	2023-2024	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI					
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			38,000	38,000	40,000
BLOOD TRANSFUSION (EDO HEALTH) MATIARI				26,606,000	25,330,000	19,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0069	EPI (BLOOD TRANSFUSION) (EXPENDED)						
	NAUSH AHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,004,000</u>	<u>62,217,000</u>	<u>41,594,000</u>
A011	TOTAL PAY		88	88	<u>13,868,000</u>	<u>33,659,000</u>	<u>19,621,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>13,868,000</u>	<u>33,659,000</u>	<u>19,621,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>13,757,000</u>	<u>33,407,000</u>	<u>19,369,000</u>
S053	SENIOR CLERK (BPS-14)					33,407,000	
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	174,000			244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	4	4	644,000			907,000
V020	VACCINATOR (BPS-05)	82	82	12,788,000			18,007,000
D161	DRIVER (BPS-04)	1	1	151,000			211,000
A01152	Personal pay			111,000		252,000	252,000
A012	TOTAL ALLOWANCES				<u>49,136,000</u>	<u>28,558,000</u>	<u>21,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,136,000</u>	<u>28,558,000</u>	<u>21,973,000</u>
A01202	House Rent Allowance			1,422,000		1,419,000	1,419,000
A01203	Conveyance Allowance			1,938,000		3,146,000	3,146,000
A01210	Risk Allowance			15,297,000		5,554,000	
A01217	Medical Allowance			1,178,000		1,197,000	1,197,000
A0121B	Health Professional Allowance			4,809,000		4,570,000	4,570,000
A0121T	Adhoc Relief Allowance 2013			503,000		13,000	
A0122C	Adhoc Relief Allowance - 2015			374,000		21,000	
A0122M	Adhoc Relief Allowance 2016			1,803,000		63,000	
A0122P	Special Healthcare Allowance			30,000			
A0122Y	Ad-hoc Relief Allowance 2017			3,784,000		114,000	
A0123G	Ad-hoc Relief Allowance-2018			2,523,000		76,000	
A0123P	Ad-hoc Relief A 2019			3,770,000		117,000	
A0123X	Adhoc Relief Allowance-2020			2,465,000		64,000	
A0124F	Adhoc Relief Allowance-2021			4,877,000		52,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,820,000	1,911,000

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072201 SPECILIZED MEDICAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0069		EPI (BLOOD TRANSFUSION) (EXPENDED)				
		NAUSH AHRO FEROZE				
A0124S	Differential Allowance				7,422,000	7,793,000
A01250	Incentive Allowance			2,946,000	2,910,000	
A01270	Others			1,417,000		1,937,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>144,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A03901	Stationery			54,000	54,000	57,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others			47,000	47,000	49,000
EPI (BLOOD TRANSFUSION) (EXPENDED)				63,148,000	62,361,000	41,743,000
NAUSH AHRO FEROZE						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0078	(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,485,000</u>		<u>902,000</u>
A011	TOTAL PAY		1	1	<u>585,000</u>		<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>585,000</u>		<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>		<u>820,000</u>
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>900,000</u>		<u>82,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>900,000</u>		<u>82,000</u>
A01202	House Rent Allowance				13,000		
A01203	Conveyance Allowance				15,000		
A01210	Risk Allowance				420,000		
A01217	Medical Allowance				6,000		
A0121B	Health Professional Allowance				85,000		
A0121E	Hard Work Allowance				5,000		
A0122C	Adhoc Relief Allowance - 2015				2,000		
A0122M	Adhoc Relief Allowance 2016				9,000		
A0122P	Special Healthcare Allowance				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				84,000		
A0123G	Ad-hoc Relief Allowance-2018				56,000		
A0123P	Ad-hoc Relief A 2019				84,000		
A0123X	Adhoc Relief Allowance-2020				28,000		
A01252	Non Practising Allowance				12,000		
A01270	Others				51,000		82,000
A03	TOTAL OPERATING EXPENSES				<u>954,000</u>	<u>530,000</u>	<u>1,034,000</u>
A033	TOTAL UTILITIES				<u>666,000</u>	<u>242,000</u>	<u>732,000</u>
A03301	Gas				242,000	242,000	266,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES
NX0078	(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE

A03303	Electricity	424,000	466,000

A039	TOTAL GENERAL	<u>288,000</u>	<u>288,000</u>	<u>302,000</u>

A03970	Others	<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
1	Others	288,000	288,000	302,000

(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE	2,439,000	530,000	1,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,063,000</u>	<u>3,895,000</u>	<u>2,455,000</u>
A011	TOTAL PAY		5	5	<u>779,000</u>	<u>2,326,000</u>	<u>1,109,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>754,000</u>	
A01101	Total Basic Pay Of Officer					<u>754,000</u>	
A119	ASSISTANT (BPS-16)					754,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>779,000</u>	<u>1,572,000</u>	<u>1,109,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>779,000</u>	<u>1,556,000</u>	<u>1,093,000</u>
S053	SENIOR CLERK (BPS-14)					1,556,000	
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L113	LEPROSY FIELD ASSISTANT (BPS-08)		1	1	174,000		244,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A01152	Personal pay					16,000	16,000
A012	TOTAL ALLOWANCES				<u>3,284,000</u>	<u>1,569,000</u>	<u>1,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>	<u>1,569,000</u>	<u>1,346,000</u>
A01202	House Rent Allowance				66,000	73,000	73,000
A01203	Conveyance Allowance				57,000	73,000	73,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				1,280,000	365,000	
A01217	Medical Allowance				92,000	92,000	92,000
A0121B	Health Professional Allowance				305,000	311,000	311,000
A0121T	Adhoc Relief Allowance 2013				23,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				113,000		
A0122P	Special Healthcare Allowance				6,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE					
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A0123G	Ad-hoc Relief Allowance-2018			160,000		
A0123P	Ad-hoc Relief A 2019			272,000		
A0123X	Adhoc Relief Allowance-2020			246,000		
A0124F	Adhoc Relief Allowance-2021			320,000		
A0124R	Ad-Hoc Relief Allowance-2022				131,000	138,000
A0124S	Differential Allowance				520,000	546,000
A01270	Others			78,000		109,000
(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE				4,063,000	3,895,000	2,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0080	(TB CLINIC) CIVIL HOSPITAL MORO HOSPITAL MORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,401,000	1,000	1,804,000
A011	TOTAL PAY		2	2	1,167,000		1,639,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,167,000		1,639,000
A01101	Total Basic Pay Of Officer		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				4,000		
A012	TOTAL ALLOWANCES				234,000	1,000	165,000
A012-1	TOTAL REGULAR ALLOWANCES				234,000	1,000	165,000
A01202	House Rent Allowance				5,000		
A01203	Conveyance Allowance				4,000		
A01217	Medical Allowance				2,000	1,000	1,000
A0121B	Health Professional Allowance				10,000		
A0121E	Hard Work Allowance				5,000		
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Adhoc Relief Allowance 2016				5,000		
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				40,000		
A0123G	Ad-hoc Relief Allowance-2018				27,000		
A0123P	Ad-hoc Relief A 2019				25,000		
A01257	RC Allowance				5,000		
A01270	Others				103,000		164,000
(TB CLINIC) CIVIL HOSPITAL MORO HOSPITAL MORO					1,401,000	1,000	1,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0081	(EYE CLINIC) CIVIL HOSPITAL MORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,803,000</u>	<u>4,708,000</u>	<u>3,728,000</u>
A011	TOTAL PAY		3	3	<u>1,354,000</u>	<u>2,860,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,175,000</u>	<u>2,077,000</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,163,000</u>	<u>2,077,000</u>	<u>1,639,000</u>
E067	EYE SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
A119	ASSISTANT	(BPS-16)				2,077,000	
A01102	Personal pay				12,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>179,000</u>	<u>783,000</u>	<u>252,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>179,000</u>	<u>783,000</u>	<u>252,000</u>
S053	SENIOR CLERK	(BPS-14)				783,000	
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
A012	TOTAL ALLOWANCES				<u>3,449,000</u>	<u>1,848,000</u>	<u>1,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,449,000</u>	<u>1,848,000</u>	<u>1,837,000</u>
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				125,000	203,000	203,000
A01210	Risk Allowance				999,000	178,000	
A01217	Medical Allowance				80,000	80,000	80,000
A0121B	Health Professional Allowance				341,000	344,000	344,000
A0121E	Hard Work Allowance				54,000	60,000	
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				27,000		
A0122M	Adhoc Relief Allowance 2016				135,000		
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				294,000		
A0123G	Ad-hoc Relief Allowance-2018				196,000		
A0123P	Ad-hoc Relief A 2019				294,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0081	(EYE CLINIC) CIVIL HOSPITAL MORO					
A0123X	Adhoc Relief Allowance-2020			125,000		
A0124F	Adhoc Relief Allowance-2021			393,000		
A0124R	Ad-Hoc Relief Allowance-2022				161,000	169,000
A0124S	Differential Allowance				605,000	635,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			128,000		189,000
(EYE CLINIC) CIVIL HOSPITAL MORO				4,803,000	4,708,000	3,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES						
	SH AHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,914,000</u>	<u>43,128,000</u>	<u>57,002,000</u>
A011	TOTAL PAY		85	85	<u>26,454,000</u>	<u>24,217,000</u>	<u>37,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>17,779,000</u>	<u>4,976,000</u>	<u>24,995,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>17,646,000</u>	<u>4,976,000</u>	<u>24,863,000</u>
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	28	28	16,287,000		22,949,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				4,976,000	
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>132,000</u>		<u>132,000</u>
A119	ASSISTANT	(BPS-16)			132,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>8,675,000</u>	<u>19,241,000</u>	<u>12,268,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>8,622,000</u>	<u>19,161,000</u>	<u>12,141,000</u>
S053	SENIOR CLERK	(BPS-14)				19,161,000	
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-07)	4	4	668,000		941,000
V020	VACCINATOR	(BPS-05)	51	51	7,954,000		11,200,000
A01152	Personal pay				6,000	80,000	80,000
A01156	Total Pay of contract staff				<u>47,000</u>		<u>47,000</u>
S053	SENIOR CLERK	(BPS-14)			47,000		47,000
A012	TOTAL ALLOWANCES				<u>40,460,000</u>	<u>18,911,000</u>	<u>19,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,460,000</u>	<u>18,911,000</u>	<u>19,739,000</u>
A01202	House Rent Allowance				1,285,000	1,033,000	1,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT					
A01203	Conveyance Allowance			1,426,000	2,025,000	2,025,000
A01210	Risk Allowance			9,349,000	2,427,000	
A01217	Medical Allowance			842,000	696,000	696,000
A0121B	Health Professional Allowance			4,220,000	3,744,000	3,744,000
A0121E	Hard Work Allowance			375,000		
A0121F	Causality Allowance			75,000		
A0121T	Adhoc Relief Allowance 2013			297,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			344,000		
A0122M	Adhoc Relief Allowance 2016			1,346,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance			500,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			3,823,000		
A01239	Special Allowance			950,000	750,000	750,000
A0123G	Ad-hoc Relief Allowance-2018			2,548,000		
A0123P	Ad-hoc Relief A 2019			3,823,000		
A0123X	Adhoc Relief Allowance-2020			1,970,000		
A0124F	Adhoc Relief Allowance-2021			3,681,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,357,000	1,425,000
A0124S	Differential Allowance				5,456,000	5,729,000
A01250	Incentive Allowance			800,000	786,000	
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			300,000	156,000	156,000
A01270	Others			2,424,000		3,700,000
A03	TOTAL OPERATING EXPENSES			<u>507,000</u>	<u>525,000</u>	<u>609,000</u>
A039	TOTAL GENERAL			<u>507,000</u>	<u>525,000</u>	<u>609,000</u>
A03927	Purchase of Drug and Medicines			507,000	525,000	609,000
BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT				67,421,000	43,653,000	57,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S)					
	BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,871,000</u>	<u>51,221,000</u>	<u>40,352,000</u>
A011	TOTAL PAY	<u>84</u>	<u>84</u>	<u>14,472,000</u>	<u>27,736,000</u>	<u>20,397,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,718,000</u>	<u>3,276,000</u>	<u>2,401,000</u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,668,000</u>	<u>3,276,000</u>	<u>2,351,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				3,276,000	
S175	STATISTICAL OFFICER (BPS-16)	1	1	287,000		404,000
A01106	Total Pay of contract officer			<u>50,000</u>		<u>50,000</u>
A119	ASSISTANT (BPS-16)			50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>80</u>	<u>12,754,000</u>	<u>24,460,000</u>	<u>17,996,000</u>
A01151	Total Basic Pay Other Staff	<u>80</u>	<u>80</u>	<u>12,505,000</u>	<u>24,065,000</u>	<u>17,601,000</u>
S053	SENIOR CLERK (BPS-14)				24,065,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D114	DISPENSER (BPS-09)	1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)	1	1	174,000		244,000
D282	DISTRICT SUPERINTENDENT VACCINE (BPS-07)	1	1	167,000		235,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	2	2	322,000		454,000
V020	VACCINATOR (BPS-05)	66	66	10,293,000		14,494,000
D161	DRIVER (BPS-04)	5	5	754,000		1,056,000
N003	NAIB QASID (BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000		199,000
A01152	Personal pay			249,000	395,000	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S)					
	BENAZIRABAD					
A012	TOTAL ALLOWANCES			<u>40,399,000</u>	<u>23,485,000</u>	<u>19,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,287,000</u>	<u>23,373,000</u>	<u>19,843,000</u>
A01202	House Rent Allowance			1,271,000	1,274,000	1,274,000
A01203	Conveyance Allowance			1,689,000	2,683,000	2,683,000
A01207	Washing Allowance			6,000	7,000	7,000
A0120D	Integrated Allowance			11,000	10,000	10,000
A01210	Risk Allowance			11,210,000	3,664,000	
A01217	Medical Allowance			904,000	941,000	941,000
A0121B	Health Professional Allowance			4,382,000	4,025,000	4,025,000
A0121E	Hard Work Allowance			43,000	66,000	
A0121F	Causality Allowance			43,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013			369,000	39,000	
A0122C	Adhoc Relief Allowance - 2015			283,000	14,000	
A0122M	Adhoc Relief Allowance 2016			1,419,000	29,000	
A0122P	Special Healthcare Allowance			375,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			3,186,000	50,000	
A01239	Special Allowance			2,000	206,000	206,000
A0123G	Ad-hoc Relief Allowance-2018			2,124,000	33,000	
A0123P	Ad-hoc Relief A 2019			3,170,000	50,000	
A0123X	Adhoc Relief Allowance-2020			2,029,000	37,000	
A01244	Adhoc Relief				8,000	
A0124F	Adhoc Relief Allowance-2021			4,082,000	46,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,543,000	1,620,000
A0124S	Differential Allowance				6,175,000	6,484,000
A01250	Incentive Allowance			1,845,000	1,850,000	
A01252	Non Practising Allowance			150,000	114,000	114,000
A01257	RC Allowance			225,000	132,000	132,000
A01270	Others			1,469,000	25,000	1,995,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A01274	Medical Charges			112,000	112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>907,000</u>	<u>1,041,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	57,000
A039	TOTAL GENERAL			<u>819,000</u>	<u>843,000</u>	<u>964,000</u>
A03901	Stationery			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03927	Purchase of Drug and Medicines			700,000	724,000	840,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000	69,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD				55,780,000	52,154,000	41,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SN0077	BLOOD TRANSFUSION & OTHER SERVICES						
	SANGH AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,309,000</u>	<u>64,610,000</u>	<u>55,466,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>21,492,000</u>	<u>36,138,000</u>	<u>30,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,101,000</u>	<u>2,893,000</u>	<u>4,352,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,048,000</u>	<u>2,893,000</u>	<u>4,299,000</u>
M069	MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					2,893,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01106	Total Pay of contract officer				<u>53,000</u>		<u>53,000</u>
A119	ASSISTANT (BPS-16)				53,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>18,391,000</u>	<u>33,245,000</u>	<u>25,916,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>18,328,000</u>	<u>33,130,000</u>	<u>25,801,000</u>
S053	SENIOR CLERK (BPS-14)					33,130,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		6	6	1,001,000		1,411,000
V020	VACCINATOR (BPS-05)		100	100	15,595,000		21,960,000
D161	DRIVER (BPS-04)		6	6	905,000		1,267,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				63,000	115,000	115,000
A012	TOTAL ALLOWANCES				<u>64,817,000</u>	<u>28,472,000</u>	<u>25,198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0077	BLOOD TRANSFUSION & OTHER SERVICES SANGH AR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,803,000</u>	<u>28,394,000</u>	<u>25,184,000</u>
A01202	House Rent Allowance			1,984,000	1,458,000	1,458,000
A01203	Conveyance Allowance			2,678,000	3,233,000	3,233,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			39,000	31,000	31,000
A01210	Risk Allowance			17,464,000	4,093,000	
A01217	Medical Allowance			1,481,000	1,129,000	1,129,000
A0121B	Health Professional Allowance			7,136,000	5,022,000	5,022,000
A0121E	Hard Work Allowance			18,000		
A0121F	Causality Allowance			2,000		
A0121T	Adhoc Relief Allowance 2013			621,000		
A01224	Entertainment Allowance			4,000		
A0122C	Adhoc Relief Allowance - 2015			462,000		
A0122M	Adhoc Relief Allowance 2016			2,364,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance			366,000	125,000	125,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			5,355,000	18,000	
A01239	Special Allowance				186,000	186,000
A0123G	Ad-hoc Relief Allowance-2018			3,570,000		
A0123P	Ad-hoc Relief A 2019			5,326,000		
A0123X	Adhoc Relief Allowance-2020			3,360,000		
A0124F	Adhoc Relief Allowance-2021			6,574,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,010,000	2,111,000
A0124S	Differential Allowance				8,157,000	8,565,000
A01250	Incentive Allowance			3,294,000	2,618,000	
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			6,000		
A01257	RC Allowance			221,000	60,000	60,000
A01260	Ration Allowance			9,000		
A01270	Others			2,239,000		3,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>78,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A01299	Others				64,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0077	BLOOD TRANSFUSION & OTHER SERVICES SANGH AR					
A03	TOTAL OPERATING EXPENSES			<u>2,959,000</u>	<u>1,046,000</u>	<u>3,282,000</u>
A033	TOTAL UTILITIES			<u>1,933,000</u>		<u>2,126,000</u>
A03303	Electricity			1,933,000		2,126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A039	TOTAL GENERAL			<u>916,000</u>	<u>936,000</u>	<u>1,046,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			114,000	114,000	120,000
A03927	Purchase of Drug and Medicines			559,000	579,000	671,000
A03970	Others			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
1	Others			224,000	224,000	235,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
BLOOD TRANSFUSION & OTHER SERVICES SANGH AR				89,268,000	66,856,000	58,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SN0093	DENTAL CLINIC SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>854,000</u>	<u>269,000</u>	<u>1,214,000</u>
A011	TOTAL PAY		2	2	<u>761,000</u>	<u>234,000</u>	<u>1,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>	<u>234,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>	<u>234,000</u>	<u>820,000</u>
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
A119	ASSISTANT	(BPS-16)				234,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>179,000</u>		<u>252,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>179,000</u>		<u>252,000</u>
S053	SENIOR CLERK	(BPS-14)					
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
A012	TOTAL ALLOWANCES				<u>93,000</u>	<u>35,000</u>	<u>142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,000</u>	<u>31,000</u>	<u>138,000</u>
A0121B	Health Professional Allowance				12,000	31,000	31,000
A0122P	Special Healthcare Allowance				6,000		
A01270	Others				71,000		107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges				4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>1,820,000</u>	<u>2,277,000</u>	<u>2,152,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03202	Telephone and Trunk call				19,000	19,000	20,000
A033	TOTAL UTILITIES				<u>97,000</u>		<u>107,000</u>
A03303	Electricity				97,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0093	DENTAL CLINIC SANGHAR					
A039	TOTAL GENERAL			<u>1,704,000</u>	<u>2,258,000</u>	<u>2,025,000</u>
A03927	Purchase of Drug and Medicines			1,573,000	2,127,000	1,887,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DENTAL CLINIC SANGHAR				2,695,000	2,567,000	3,388,000

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					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,205,000</u>	<u>62,494,000</u>	<u>84,115,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>40,961,000</u>	<u>35,167,000</u>	<u>57,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>26,053,000</u>	<u>1,418,000</u>	<u>36,711,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>26,053,000</u>	<u>1,418,000</u>	<u>36,711,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		44	44	25,593,000		36,062,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>14,908,000</u>	<u>33,749,000</u>	<u>20,995,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>14,833,000</u>	<u>33,642,000</u>	<u>20,888,000</u>
S053	SENIOR CLERK (BPS-14)					33,642,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	483,000		680,000
V020	VACCINATOR (BPS-06)		81	81	13,042,000		18,371,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				75,000	107,000	107,000
A012	TOTAL ALLOWANCES				<u>54,244,000</u>	<u>27,327,000</u>	<u>26,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,244,000</u>	<u>24,959,000</u>	<u>26,409,000</u>
A01202	House Rent Allowance				1,604,000	1,480,000	1,480,000

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				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR					
A01203	Conveyance Allowance			2,280,000	3,294,000	3,294,000
A01207	Washing Allowance			9,000	2,000	2,000
A01208	Dress Allowance			8,000	6,000	6,000
A01210	Risk Allowance			16,935,000	4,257,000	
A01217	Medical Allowance			1,287,000	1,178,000	1,178,000
A0121B	Health Professional Allowance			5,255,000	4,567,000	4,567,000
A0121T	Adhoc Relief Allowance 2013			529,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			372,000	11,000	
A0122M	Adhoc Relief Allowance 2016			1,910,000	15,000	
A0122P	Special Healthcare Allowance			114,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			4,258,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			2,849,000	21,000	
A0123P	Ad-hoc Relief A 2019			4,255,000	31,000	
A0123X	Adhoc Relief Allowance-2020			2,791,000	29,000	
A0124F	Adhoc Relief Allowance-2021			5,455,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,938,000	2,035,000
A0124S	Differential Allowance				7,678,000	8,062,000
A01250	Incentive Allowance			425,000	383,000	
A01270	Others			3,883,000		5,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,368,000</u>	
A01299	Others				2,368,000	
BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR				95,205,000	62,494,000	84,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TN0057	BLOOD TRANSFUSION & OTHER SERVICES						
	TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,452,000</u>	<u>17,387,000</u>	<u>24,569,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>12,103,000</u>	<u>9,209,000</u>	<u>17,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,575,000</u>		<u>10,655,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,562,000</u>		<u>10,655,000</u>
S081	SENIOR MEDICAL OFFICER	(BPS-18)	13	13	7,562,000		10,655,000
	MALE / FEMALE						
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				13,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>4,528,000</u>	<u>9,209,000</u>	<u>6,376,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>4,528,000</u>	<u>9,209,000</u>	<u>6,376,000</u>
S053	SENIOR CLERK	(BPS-14)				9,209,000	
T109	TALUKA SUPRINTENDENT	(BPS-06)	1	1	161,000		227,000
	VACCINATOR						
V020	VACCINATOR	(BPS-05)	28	28	4,367,000		6,149,000
A012	TOTAL ALLOWANCES				<u>15,349,000</u>	<u>8,178,000</u>	<u>7,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,349,000</u>	<u>8,178,000</u>	<u>7,538,000</u>
A01202	House Rent Allowance				481,000	470,000	470,000
A01203	Conveyance Allowance				605,000	963,000	963,000
A01210	Risk Allowance				5,013,000	1,396,000	
A01217	Medical Allowance				422,000	413,000	413,000
A0121B	Health Professional Allowance				1,226,000	1,229,000	1,229,000
A0121E	Hard Work Allowance				1,000		
A0121M	Adhoc Relief Allowance - 2012				7,000		
A0121T	Adhoc Relief Allowance 2013				132,000		
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A0122C	Adhoc Relief Allowance - 2015				83,000		
A0122M	Adhoc Relief Allowance 2016				450,000		
A0122P	Special Healthcare Allowance				24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0057	BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN					
A0122Y	Ad-hoc Relief Allowance 2017			966,000		
A0123G	Ad-hoc Relief Allowance-2018			644,000		
A0123P	Ad-hoc Relief A 2019			966,000		
A0123X	Adhoc Relief Allowance-2020			644,000		
A0124F	Adhoc Relief Allowance-2021			1,287,000		
A0124R	Ad-Hoc Relief Allowance-2022				517,000	543,000
A0124S	Differential Allowance				2,111,000	2,217,000
A01250	Incentive Allowance			1,194,000	1,079,000	
A01252	Non Practising Allowance			7,000		
A01257	RC Allowance			10,000		
A01270	Others			1,184,000		1,703,000
A03	TOTAL OPERATING EXPENSES			<u>4,438,000</u>	<u>4,588,000</u>	<u>5,321,000</u>
A039	TOTAL GENERAL			<u>4,438,000</u>	<u>4,588,000</u>	<u>5,321,000</u>
A03927	Purchase of Drug and Medicines			4,411,000	4,561,000	5,293,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000	27,000	28,000
BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN				31,890,000	21,975,000	29,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,014,000</u>	<u>52,951,000</u>	<u>50,041,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>22,123,000</u>	<u>24,209,000</u>	<u>31,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>9,308,000</u>		<u>13,114,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,307,000</u>		<u>13,114,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	16	16	9,307,000		13,114,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>	<u>12,815,000</u>	<u>24,209,000</u>	<u>18,053,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>12,793,000</u>	<u>24,171,000</u>	<u>18,015,000</u>
S053	SENIOR CLERK	(BPS-14)				24,171,000	
S246	SUPERVISOR	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-05)	81	81	12,632,000		17,788,000
A01152	Personal pay				22,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>40,891,000</u>	<u>28,742,000</u>	<u>18,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,891,000</u>	<u>28,742,000</u>	<u>18,874,000</u>
A01202	House Rent Allowance				1,423,000	1,943,000	1,943,000
A01203	Conveyance Allowance				1,840,000	3,605,000	3,605,000
A01210	Risk Allowance				14,249,000	4,765,000	
A01217	Medical Allowance				1,237,000	1,542,000	1,542,000
A0121B	Health Professional Allowance				2,853,000	3,136,000	3,136,000
A0121T	Adhoc Relief Allowance 2013				483,000	98,000	
A0122C	Adhoc Relief Allowance - 2015				268,000	77,000	
A0122M	Adhoc Relief Allowance 2016				1,199,000	253,000	
A0122P	Special Healthcare Allowance				7,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,970,000	364,000	
A01239	Special Allowance				58,000		
A0123G	Ad-hoc Relief Allowance-2018				1,957,000	852,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR					
A0123P	Ad-hoc Relief A 2019			2,927,000	401,000	
A0123X	Adhoc Relief Allowance-2020			1,372,000	246,000	
A0124F	Adhoc Relief Allowance-2021			2,330,000	258,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,036,000	1,088,000
A0124S	Differential Allowance				4,235,000	4,447,000
A01250	Incentive Allowance			3,575,000	5,931,000	
A01252	Non Practising Allowance			4,000		
A01257	RC Allowance			4,000		
A01270	Others			2,135,000		3,113,000
A03	TOTAL OPERATING EXPENSES			<u>7,721,000</u>	<u>10,157,000</u>	<u>10,445,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			57,000	57,000	69,000
A033	TOTAL UTILITIES			<u>177,000</u>		<u>224,000</u>
A03303	Electricity			177,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>623,000</u>	<u>163,000</u>
A03805	Travelling Allowance			64,000	64,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			59,000	559,000	89,000
A039	TOTAL GENERAL			<u>7,359,000</u>	<u>9,472,000</u>	<u>9,984,000</u>
A03901	Stationery			19,000	19,000	23,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			6,988,000	8,476,000	9,539,000
A03970	Others			<u>336,000</u>	<u>961,000</u>	<u>406,000</u>
1	Others			336,000	961,000	406,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>171,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR					
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>123,000</u>
A13001	Transport			102,000	102,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			40,000	40,000	48,000
BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR				70,877,000	63,250,000	60,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,075,000</u>	<u>79,042,472</u>	<u>44,169,000</u>
A011	TOTAL PAY		74	74	<u>12,132,000</u>	<u>36,477,000</u>	<u>17,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>754,000</u>	<u>2,496,000</u>	<u>1,060,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>747,000</u>	<u>2,496,000</u>	<u>1,053,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					2,496,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01106	Total Pay of contract officer				<u>7,000</u>		<u>7,000</u>
A119	ASSISTANT (BPS-16)				7,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>11,378,000</u>	<u>33,981,000</u>	<u>16,045,000</u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>72</u>	<u>11,356,000</u>	<u>33,922,000</u>	<u>15,986,000</u>
S053	SENIOR CLERK (BPS-14)					33,922,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
R109	RURAL HEALTH TECHNICIAN (BPS-09) INSPECTOR		1	1	179,000		252,000
P125	PROJECTIONIST (BPS-08)		1	1	174,000		244,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	483,000		680,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
V020	VACCINATOR (BPS-05)		56	56	8,733,000		12,298,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TX0090	BLOOD TRANSFUSION & OTHER SERVICE						
	THATTA						
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
A01152	Personal pay				22,000	59,000	59,000
A012	TOTAL ALLOWANCES				<u>43,943,000</u>	<u>42,565,472</u>	<u>27,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,675,000</u>	<u>41,941,000</u>	<u>26,796,000</u>
A01202	House Rent Allowance				1,550,000	1,939,000	1,939,000
A01203	Conveyance Allowance				2,002,000	5,244,000	5,244,000
A01207	Washing Allowance				3,000		
A01208	Dress Allowance				46,000	37,000	37,000
A0120D	Integrated Allowance				32,000	30,000	30,000
A0120G	Field Allowance					36,000	
A0120X	Ad - hoc Allowance - 2010					39,000	
A01210	Risk Allowance				15,483,000	12,042,000	
A01217	Medical Allowance				1,213,000	1,633,000	1,633,000
A0121B	Health Professional Allowance				3,813,000	4,696,000	4,696,000
A0121M	Adhoc Relief Allowance - 2012				5,000	225,000	
A0121T	Adhoc Relief Allowance 2013				341,000	75,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000	60,000	
A01226	Computer Allowance				19,000		
A0122C	Adhoc Relief Allowance - 2015				270,000	127,000	
A0122M	Adhoc Relief Allowance 2016				1,364,000	383,000	
A0122P	Special Healthcare Allowance				125,000		
A0122V	Nursing Professional Allowance				150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				2,947,000	783,000	
A01239	Special Allowance				1,793,000	2,086,000	2,086,000
A0123G	Ad-hoc Relief Allowance-2018				1,986,000	627,000	
A0123P	Ad-hoc Relief A 2019				3,006,000	735,000	
A0123X	Adhoc Relief Allowance-2020				1,840,000	490,000	
A0124F	Adhoc Relief Allowance-2021				3,857,000	318,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,689,000	1,773,000
A0124S	Differential Allowance					7,048,000	7,400,000
A01250	Incentive Allowance				453,000	1,345,000	
A01251	Mess Allowance				104,000	104,000	104,000
A01257	RC Allowance				3,000		
A01270	Others				1,269,000		1,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>624,472</u>	<u>268,000</u>
A01274	Medical Charges			268,000	624,472	268,000
A03	TOTAL OPERATING EXPENSES			<u>13,007,000</u>	<u>16,851,000</u>	<u>15,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,612,000</u>
A03805	Travelling Allowance			380,000	380,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			948,000	948,000	1,232,000
A039	TOTAL GENERAL			<u>11,673,000</u>	<u>15,517,000</u>	<u>13,767,000</u>
A03901	Stationery			98,000	98,000	103,000
A03902	Printing and Publication			65,000	65,000	65,000
A03906	Uniforms and Protective Clothing			193,000	193,000	203,000
A03927	Purchase of Drug and Medicines			10,091,000	13,935,000	12,109,000
A03970	Others			<u>1,226,000</u>	<u>1,226,000</u>	<u>1,287,000</u>
1	Others			1,226,000	1,226,000	1,287,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,524,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>836,000</u>	<u>878,000</u>
A13001	Transport			836,000	836,000	878,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
BLOOD TRANSFUSION & OTHER SERVICE THATTA				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,879,000</u>	<u>21,095,000</u>	<u>17,404,000</u>
A011	TOTAL PAY		35	35	<u>5,938,000</u>	<u>10,713,000</u>	<u>8,281,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,938,000</u>	<u>10,713,000</u>	<u>8,281,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>5,686,000</u>	<u>10,439,000</u>	<u>8,007,000</u>
S053	SENIOR CLERK (BPS-14)					10,439,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-06)		31	31	4,991,000		7,031,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A01152	Personal pay				252,000	274,000	274,000
A012	TOTAL ALLOWANCES				<u>17,941,000</u>	<u>10,382,000</u>	<u>9,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,646,000</u>	<u>10,087,000</u>	<u>8,828,000</u>
A01202	House Rent Allowance				447,000	426,000	426,000
A01203	Conveyance Allowance				633,000	952,000	952,000
A0120L	Hard Area Allowance @ 50% of Running Bas				1,500,000	1,375,000	1,375,000
A01210	Risk Allowance				4,559,000	1,277,000	
A01217	Medical Allowance				384,000	368,000	368,000
A0121B	Health Professional Allowance				1,530,000	1,429,000	1,429,000
A0121T	Adhoc Relief Allowance 2013				171,000		
A0121Z	Adhoc Relief Allowance - 2014				9,000		
A0122C	Adhoc Relief Allowance - 2015				109,000		
A0122M	Adhoc Relief Allowance 2016				562,000		
A0122P	Special Healthcare Allowance				35,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,245,000		
A01233	Unattractive Area Allowance				278,000	268,000	268,000
A0123G	Ad-hoc Relief Allowance-2018				830,000		
A0123P	Ad-hoc Relief A 2019				1,245,000		

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT					
A0123X	Adhoc Relief Allowance-2020			830,000		
A0124F	Adhoc Relief Allowance-2021			1,610,000		
A0124R	Ad-Hoc Relief Allowance-2022				601,000	631,000
A0124S	Differential Allowance				2,455,000	2,578,000
A01250	Incentive Allowance			1,060,000	936,000	
A01270	Others			609,000		801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			<u>22,244,000</u>	<u>28,115,000</u>	<u>26,656,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>788,000</u>	<u>788,000</u>	<u>948,000</u>
A03805	Travelling Allowance			209,000	209,000	209,000
A03806	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			534,000	534,000	694,000
A039	TOTAL GENERAL			<u>21,453,000</u>	<u>27,324,000</u>	<u>25,705,000</u>
A03901	Stationery			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03927	Purchase of Drug and Medicines			21,189,000	26,910,000	25,427,000
A03970	Others			<u>217,000</u>	<u>367,000</u>	<u>228,000</u>
1	Others			217,000	367,000	228,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>498,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>298,000</u>	<u>448,000</u>	<u>313,000</u>
A13001	Transport			298,000	448,000	313,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

UT0061 BLOOD TRANSFUSION (EDO HEALTH) UMERKOT

25.000

25,000

27.000

27,000

44,425,000

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,990,000</u>	<u>7,372,000</u>	<u>6,475,000</u>
A011	TOTAL PAY		2	2	<u>1,359,000</u>	<u>2,510,000</u>	<u>1,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>899,000</u>	<u>1,763,000</u>	<u>1,266,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>899,000</u>	<u>1,763,000</u>	<u>1,266,000</u>
S053	SENIOR CLERK (BPS-14)					1,763,000	
D069	DIALYSIS TECH (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>6,631,000</u>	<u>4,862,000</u>	<u>4,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,631,000</u>	<u>4,862,000</u>	<u>4,560,000</u>
A01202	House Rent Allowance				176,000	180,000	180,000
A01203	Conveyance Allowance				205,000	341,000	341,000
A01208	Dress Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				2,125,000	2,000,000	2,000,000
A01210	Risk Allowance				1,728,000	529,000	
A01217	Medical Allowance				141,000	143,000	143,000
A0121B	Health Professional Allowance				402,000	591,000	591,000
A0121T	Adhoc Relief Allowance 2013				25,000		

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072201 SPECILIZED MEDICAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE					
A0122C	Adhoc Relief Allowance - 2015			26,000		
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122P	Special Healthcare Allowance			89,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			288,000		
A01233	Unattractive Area Allowance			88,000	113,000	113,000
A0123G	Ad-hoc Relief Allowance-2018			192,000		
A0123P	Ad-hoc Relief A 2019			288,000		
A0123X	Adhoc Relief Allowance-2020			156,000		
A0124F	Adhoc Relief Allowance-2021			384,000		
A0124R	Ad-Hoc Relief Allowance-2022				141,000	148,000
A0124S	Differential Allowance				561,000	589,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance				50,000	50,000
A01257	RC Allowance			3,000	42,000	42,000
A01270	Others			137,000		192,000
A03	TOTAL OPERATING EXPENSES			<u>27,559,000</u>	<u>41,076,000</u>	<u>30,021,000</u>
A033	TOTAL UTILITIES			<u>528,000</u>	<u>458,000</u>	<u>689,000</u>
A03303	Electricity			220,000		242,000
A03305	POL for Generator			308,000	458,000	447,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>26,925,000</u>	<u>40,512,000</u>	<u>29,226,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			16,000	16,000	16,000
A03927	Purchase of Drug and Medicines			11,369,000	14,756,000	13,643,000
A03970	Others			<u>15,522,000</u>	<u>25,722,000</u>	<u>15,548,000</u>
1	Others			522,000	722,000	548,000
DCU	DIALYSIS CENTER UMERKOT			15,000,000	25,000,000	15,000,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			Rs
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE			
A13	TOTAL REPAIRS AND MAINTENANCE			409,000
A131	TOTAL MACHINERY AND EQUIPMENT			330,000
A13101	Machinery and Equipment			530,000
A132	TOTAL FURNITURE AND FIXTURE			79,000
A13201	Furniture and Fixture			79,000
KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE				35,958,000
				49,057,000
				36,926,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,439,000</u>	<u>22,422,000</u>	<u>31,058,000</u>
A011	TOTAL PAY	38	38	<u>13,883,000</u>	<u>11,605,000</u>	<u>19,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>11,101,000</u>	<u>5,986,000</u>	<u>15,642,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,100,000</u>	<u>5,986,000</u>	<u>15,642,000</u>
A443	ADDITIONAL POLICE SURGON (BPS-19)	2	2	1,799,000		2,530,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)	6	6	3,490,000		4,918,000
M201	MEDICOLEGAL OFFICER (BPS-17)	9	9	4,143,000		5,843,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	1	1	287,000	5,986,000	404,000
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,782,000</u>	<u>5,619,000</u>	<u>3,912,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,782,000</u>	<u>5,619,000</u>	<u>3,912,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)				5,619,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)	3	3	574,000		806,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000		252,000
S206	STORE KEEPER (BPS-07)	1	1	167,000		235,000
D016	DARK ROOM ATTENDANT (BPS-05)	1	1	156,000		220,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
F010	FEMALE ATTENDANT (BPS-02)	1	1	142,000		199,000
M037	MARTUARY ATTENDANT (BPS-02)	3	3	425,000		598,000
N003	NAIB QASID (BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD					
A012	TOTAL ALLOWANCES			<u>21,556,000</u>	<u>10,817,000</u>	<u>11,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,458,000</u>	<u>9,719,000</u>	<u>10,406,000</u>
A01202	House Rent Allowance			1,276,000	1,008,000	1,008,000
A01203	Conveyance Allowance			929,000	1,154,000	1,154,000
A01207	Washing Allowance			11,000	12,000	12,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			5,568,000	1,428,000	
A01217	Medical Allowance			566,000	442,000	442,000
A0121B	Health Professional Allowance			2,151,000	1,822,000	1,822,000
A0121T	Adhoc Relief Allowance 2013			79,000		
A01224	Entertainment Allowance			19,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			138,000		
A0122M	Adhoc Relief Allowance 2016			707,000		
A0122P	Special Healthcare Allowance			438,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			1,532,000		
A0123G	Ad-hoc Relief Allowance-2018			1,050,000		
A0123P	Ad-hoc Relief A 2019			1,570,000		
A0123X	Adhoc Relief Allowance-2020			717,000		
A0124F	Adhoc Relief Allowance-2021			1,991,000		
A0124R	Ad-Hoc Relief Allowance-2022				651,000	684,000
A0124S	Differential Allowance				2,541,000	2,668,000
A01252	Non Practising Allowance			325,000	250,000	250,000
A01270	Others			1,368,000		1,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A01274	Medical Charges			1,098,000	1,098,000	1,098,000
A03	TOTAL OPERATING EXPENSES			<u>4,002,000</u>	<u>6,314,000</u>	<u>2,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			130,000	130,000	137,000
A03202	Telephone and Trunk call			42,000	42,000	44,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>465,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			289,000	289,000	376,000
A039	TOTAL GENERAL			<u>3,452,000</u>	<u>5,764,000</u>	<u>2,278,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			1,441,000	3,753,000	1,729,000
A03970	Others			<u>1,829,000</u>	<u>1,829,000</u>	<u>360,000</u>
1	Others			65,000	65,000	68,000
3	Consumables			1,499,000	1,499,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			265,000	265,000	292,000
A09	TOTAL PHYSICAL ASSETS					<u>1,935,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
401	One Printer					62,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A094	TOTAL OTHER STORES AND STOCKS					<u>1,649,000</u>
A09408	Generic Consumables					1,649,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>268,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
HB0261 ADDITIONAL POLICE SURGEON HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT			96,000
				96,000
				101,000
A13101	Machinery and Equipment			96,000
				96,000
				101,000
A132	TOTAL FURNITURE AND FIXTURE			70,000
				70,000
				74,000
A13201	Furniture and Fixture			70,000
				70,000
				74,000
ADDITIONAL POLICE SURGEON HYDERABAD				39,709,000
				29,004,000
				36,199,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0262	POLICE HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,259,000</u>	<u>19,508,000</u>	<u>20,864,000</u>
A011	TOTAL PAY		25	25	<u>8,085,000</u>	<u>10,190,000</u>	<u>11,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,993,000</u>	<u>4,504,000</u>	<u>8,438,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,988,000</u>	<u>4,504,000</u>	<u>8,438,000</u>
P068	POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
M201	MEDICOLEGAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					4,504,000	
A01102	Personal pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,092,000</u>	<u>5,686,000</u>	<u>2,943,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,091,000</u>	<u>5,686,000</u>	<u>2,943,000</u>
S053	SENIOR CLERK (BPS-14)					5,686,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
M037	MARTUARY ATTENDANT (BPS-05)		5	5	780,000		1,098,000
F010	FEMALE ATTENDANT (BPS-02)		3	3	425,000		598,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>16,174,000</u>	<u>9,318,000</u>	<u>9,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,800,000</u>	<u>7,944,000</u>	<u>8,109,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				811,000	756,000	756,000
A01203	Conveyance Allowance				578,000	887,000	887,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0262	POLICE HOSPITAL HYDERABAD					
A01207	Washing Allowance			18,000	14,000	14,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			4,293,000	1,115,000	
A01217	Medical Allowance			372,000	347,000	347,000
A0121B	Health Professional Allowance			1,638,000	1,590,000	1,590,000
A0121T	Adhoc Relief Allowance 2013			88,000		
A01224	Entertainment Allowance			13,000	13,000	13,000
A01228	Orderly Allowance			12,000		
A0122C	Adhoc Relief Allowance - 2015			103,000		
A0122M	Adhoc Relief Allowance 2016			512,000		
A0122P	Special Healthcare Allowance			259,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			1,120,000		
A0123G	Ad-hoc Relief Allowance-2018			747,000		
A0123P	Ad-hoc Relief A 2019			1,120,000		
A0123X	Adhoc Relief Allowance-2020			585,000		
A0124F	Adhoc Relief Allowance-2021			1,460,000		
A0124R	Ad-Hoc Relief Allowance-2022				571,000	600,000
A0124S	Differential Allowance				2,253,000	2,366,000
A01252	Non Practising Allowance			274,000	125,000	125,000
A01270	Others			773,000		1,138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,374,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,374,000
A03	TOTAL OPERATING EXPENSES			<u>4,056,000</u>	<u>6,417,000</u>	<u>4,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			162,000	162,000	170,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A034	TOTAL OCCUPANCY COSTS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03407	Rates and Taxes			43,000	43,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>671,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0262	POLICE HOSPITAL HYDERABAD					
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	459,000	597,000
A039	TOTAL GENERAL			<u>3,267,000</u>	<u>5,628,000</u>	<u>3,859,000</u>
A03901	Stationery			132,000	132,000	139,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03927	Purchase of Drug and Medicines			2,883,000	5,244,000	3,459,000
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others			138,000	138,000	145,000
A09	TOTAL PHYSICAL ASSETS					<u>3,786,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>286,000</u>
A09201	Hardware					<u>286,000</u>
401	One Printer					62,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,500,000</u>
A09601	Plant and Machinery					<u>3,500,000</u>
1	Purchase of Plant and Machinery					3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13001	Transport			203,000	203,000	213,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	203,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0262	POLICE HOSPITAL HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
POLICE HOSPITAL HYDERABAD				28,915,000	26,525,000	30,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0263	SERVICES HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>265,044,000</u>	<u>245,946,749</u>	<u>219,437,000</u>
A011	TOTAL PAY		<u>206</u>	<u>207</u>	<u>74,705,000</u>	<u>129,839,000</u>	<u>106,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>87</u>	<u>88</u>	<u>55,718,000</u>	<u>95,558,000</u>	<u>79,242,000</u>
A01101	Total Basic Pay Of Officer		<u>87</u>	<u>88</u>	<u>55,546,000</u>	<u>95,330,000</u>	<u>79,014,000</u>
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		7	7	6,296,000		8,854,000
C078	CHIEF RMO (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		9	9	8,095,000		11,383,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0263	SERVICES HOSPITAL HYDERABAD						
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,163,000		1,639,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	12	12	5,523,000		7,790,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	95,330,000	404,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	11	11	3,162,000		4,448,000
A01102	Personal pay				172,000	228,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	18,987,000	34,281,000	26,864,000
A01151	Total Basic Pay Other Staff		119	119	18,975,000	34,281,000	26,852,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	34,281,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	607,000		853,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0263	SERVICES HOSPITAL HYDERABAD						
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D114	DISPENSER	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,251,000		1,764,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	3	3	501,000		706,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D110	DISPATCH DRIVER	(BPS-04)	1	1	151,000		211,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
M098	MID WIFE	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	146,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0263	SERVICES HOSPITAL HYDERABAD						
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	426,000		598,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000
S037	SECURITY GUARD	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	566,000		797,000
A313	ATTENDANT	(BPS-01)	6	6	835,000		1,174,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,113,000		1,565,000
W006	WARD SERVANT	(BPS-01)	2	2	278,000		391,000
A01156	Total Pay of contract staff				<u>12,000</u>		<u>12,000</u>
S053	SENIOR CLERK	(BPS-14)			12,000		12,000
A012	TOTAL ALLOWANCES				<u>190,339,000</u>	<u>116,107,749</u>	<u>113,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>187,047,000</u>	<u>111,598,000</u>	<u>110,039,000</u>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				11,453,000	10,804,000	10,804,000
A01203	Conveyance Allowance				7,778,000	12,159,000	12,159,000
A01206	Local Compensatory Allowance					20,000	
A01207	Washing Allowance				35,000	30,000	30,000
A01208	Dress Allowance				336,000	276,000	276,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01210	Risk Allowance				49,290,000	13,573,000	
A01217	Medical Allowance				4,216,000	3,903,000	3,903,000
A0121B	Health Professional Allowance				23,632,000	24,002,000	24,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
A0121E	Hard Work Allowance			75,000	60,000	
A0121M	Adhoc Relief Allowance - 2012			2,000		
A0121T	Adhoc Relief Allowance 2013			389,000		
A0121Z	Adhoc Relief Allowance - 2014			14,000		
A01224	Entertainment Allowance			161,000	142,000	142,000
A01226	Computer Allowance			75,000	20,000	20,000
A01228	Orderly Allowance			580,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			1,202,000	6,000	
A0122M	Adhoc Relief Allowance 2016			6,190,000	30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			6,897,000	6,839,000	6,839,000
A0122V	Nursing Professional Allowance			1,175,000	1,175,000	1,175,000
A0122Y	Ad-hoc Relief Allowance 2017			14,232,000	63,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance			3,000		
A0123G	Ad-hoc Relief Allowance-2018			9,489,000	29,000	
A0123P	Ad-hoc Relief A 2019			14,232,000	44,000	
A0123X	Adhoc Relief Allowance-2020			6,265,000	15,000	
A0124F	Adhoc Relief Allowance-2021			18,997,000	58,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,257,000	7,620,000
A0124S	Differential Allowance				27,786,000	29,175,000
A01251	Mess Allowance			808,000	808,000	808,000
A01252	Non Practising Allowance			2,230,000	2,116,000	2,116,000
A01257	RC Allowance			1,000		
A01270	Others			7,203,000		10,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>4,509,749</u>	<u>3,292,000</u>
A01274	Medical Charges			3,292,000	4,509,749	3,292,000
A03	TOTAL OPERATING EXPENSES			<u>55,787,000</u>	<u>68,558,000</u>	<u>68,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>156,000</u>	<u>148,000</u>
A03201	Postage and Telegraph			28,000	43,000	29,000
A03202	Telephone and Trunk call			113,000	113,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
A033	TOTAL UTILITIES			<u>5,847,000</u>	<u>1,529,000</u>	<u>10,534,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			156,000	156,000	3,889,000
A03303	Electricity			4,568,000		5,025,000
A03305	POL for Generator			1,101,000	1,351,000	1,596,000
A034	TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>3,142,000</u>
A03407	Rates and Taxes			29,000	29,000	30,000
A03412	Swelage Charges/Waste Charges					3,112,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>789,000</u>	<u>989,000</u>	<u>993,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			680,000	880,000	884,000
A039	TOTAL GENERAL			<u>48,981,000</u>	<u>65,855,000</u>	<u>53,327,000</u>
A03901	Stationery			208,000	308,000	218,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			195,000	695,000	205,000
A03927	Purchase of Drug and Medicines			43,673,000	59,597,000	52,407,000
A03970	Others			<u>4,859,000</u>	<u>5,209,000</u>	<u>450,000</u>
1	Others			326,000	476,000	342,000
3	Consumables			553,000	753,000	
4	Purchase of Medical Gas (Oxygen)			817,000	817,000	
5	X-Ray Films			2,728,000	2,728,000	
6	Instruments			337,000	337,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			98,000	98,000	108,000
A09	TOTAL PHYSICAL ASSETS			<u>22,090,000</u>	<u>22,090,000</u>	<u>4,879,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
A094	TOTAL OTHER STORES AND STOCKS					<u>4,879,000</u>
A09404	Medical and Laboratory Equipment					371,000
A09407	Specific Consumables					3,001,000
A09408	Generic Consumables					608,000
A09410	Life Saving Medical Supplies					899,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,590,000</u>	<u>21,590,000</u>	
A09601	Plant and Machinery			<u>21,590,000</u>	<u>21,590,000</u>	
1	Purchase of Plant and Machinery			21,590,000	21,590,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>632,000</u>	<u>632,000</u>	<u>663,000</u>
A130	TOTAL TRANSPORT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13001	Transport			203,000	203,000	213,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A13101	Machinery and Equipment			244,000	244,000	256,000
A132	TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13201	Furniture and Fixture			185,000	185,000	194,000
SERVICES HOSPITAL HYDERABAD				343,553,000	337,226,749	293,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,218,803,000</u>	<u>2,429,211,174</u>	<u>2,985,780,000</u>
A011	TOTAL PAY		4191	4215	<u>1,149,373,000</u>	<u>1,217,551,000</u>	<u>1,773,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		1630	1636	<u>721,246,000</u>	<u>857,290,000</u>	<u>1,164,459,000</u>
A01101	Total Basic Pay Of Officer		<u>1630</u>	<u>1623</u>	<u>721,042,000</u>	<u>842,673,000</u>	<u>1,120,802,000</u>
A540	DIRECTOR (ADMN ACCOUNTS & DEV)	(BPS-20)	1		1,049,000		
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
C073	CHIEF PATHOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
C075	CHIEF RADIOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
C301	CHIEF PHARMACIST	(BPS-20)		1			1,476,000
C305	CHIEF CHEST SPECIALIST	(BPS-20)	1	1	1,049,000		1,476,000
C311	CHIEF ANESTHETIST	(BPS-20)	1	1	1,049,000		1,476,000
C955	CHIEF DERMOTOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	3	3	3,146,000		4,428,000
D077	DIRECTOR	(BPS-20)	2	2	2,097,000		2,952,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	2	2	1,799,000		2,530,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	7	7	6,296,000		8,854,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,799,000		2,530,000
A093	ANESTHETIST	(BPS-19)	2	2	1,799,000		2,530,000
A540	DIRECTOR (ADMN ACCOUNTS & DEV)	(BPS-19)	1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)		5			6,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		58	58	42,170,000		73,358,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		9	9	8,095,000		11,383,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		24	24	20,088,000		30,355,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		4	4	3,598,000		5,059,000
D448	DIRECTOR (FINANCE) (BPS-19)		1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT) (BPS-19)		1	1	899,000		1,265,000
I012	INCHARGE SRWM OFFICERS (BPS-19)		1	1	899,000		1,265,000
I200	INTENSIVIST (BPS-19)		4	4	3,598,000		5,059,000
R100	REGISTRAR / MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
S050	SENIOR BLOOD BANK OFFICER (BPS-19)		1	1	899,000		1,265,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
S090	SENIOR RADIO DIAGNOSTICIAN (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		38	38	22,104,000		31,145,000
A403	ANAESTHETIST (BPS-18)		10	10	5,817,000		8,196,000
B047	BLOOD BANK OFFICER (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		5	5	2,908,000		4,098,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		11	11	6,398,000		9,016,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C120	CLINICAL PATHOLOGIST (BPS-18)		1	1	582,000		820,000
C290	CARDIAC PERFUSIONIST (BPS-18)		1	1	582,000		820,000
C301	CHIEF PHARMACIST (BPS-18)		1		582,000		
CS02	CARDIAC SURGEON (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)		3	3	1,745,000		2,459,000
H102	HOMOTOLOGIST (BPS-18)		1	1	582,000		820,000
I039	INTENSIVE CARE SUPERVISOR (BPS-18)		1	1	582,000		820,000
M265	MEDICAL OFFICER STD (BPS-18)		2	2	1,163,000		1,639,000
N043	NEURO SURGEON (BPS-18)		2	2	1,163,000		1,639,000
N054	NETWORKING ADMINISTRATOR (BPS-18)	15	15		8,725,000		12,294,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		14	14	8,143,000		11,474,000
NP18	NEUCLEAR PHYSICIAN (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O035	ORTHOPEDIC (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		3	3	1,745,000		2,459,000
P014	PATHOLOGIST (BPS-18)		12	12	6,980,000		9,835,000
P020	PEDIATRICIAN (BPS-18)		19	19	11,052,000		15,572,000
P037	PHYSICIAN (BPS-18)		7	7	4,072,000		5,737,000
P218	PLASTIC SURGEON (BPS-18)		5	5	2,909,000		4,098,000
P713	PULMONOLOGIST (BPS-18)		5	5	2,908,000		4,098,000
P714	PEADS NEUROSURGEON (BPS-18)		4	4	2,327,000		3,278,000
R007	RADIOLOGIST (BPS-18)		6	6	3,490,000		4,918,000
R008	RADIOTHERAPIST (BPS-18)		1	1	582,000		820,000
R030	REGISTRAR (BPS-18)		72	72	41,880,000		59,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
R060	RMO (BPS-18)		8	8	4,653,000		6,557,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		79	79	35,952,000		64,748,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		46	46	26,757,000		37,702,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S286	SR. REGISTRAR (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,163,000		1,639,000
S379	SR. PHARMACIST (BPS-18)		1		582,000		
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			10			8,196,000
S561	SONOLOGIST (BPS-18)		1	1	582,000		820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
A061	ADDITIONAL SUPT DISPENSARY (BPS-17)		1	1	460,000		649,000
A131	ASSISTANT ENGINEER (BPS-17)		1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	460,000		649,000
A150	ASSISTANT BLOOD BANK OFFICER (BPS-17)		2	2	921,000		1,298,000
A258	ASSISTANT NANAESTHETIST (BPS-17)		17	17	7,825,000		11,036,000
A304	ASSISTANT TUTOR SISTER (BPS-17)		2	2	921,000		1,298,000
A372	ASSISTANT PATHOLOGIST (BPS-17)		1	1	460,000		649,000
A373	ASSISTANT RADIOLOGIST (BPS-17)		1	1	460,000		649,000
B041	BIO MEDICAL TECHNICIAN (BPS-17)		1	1	460,000		649,000
B042	BIO-CHEMIST (BPS-17)		3	3	1,381,000		1,948,000
B102	BIO MEDICAL ENGINEER (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	460,000		649,000
C232	CMO (BPS-17)		4	4	1,841,000		2,597,000
C290	CARDIAC PERFUSIONIST (BPS-17)		1	1	460,000		649,000
C387	CATH LAB. MANAGER (BPS-17)		1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
D072	DIETICIAN (BPS-17)		3		1,381,000		
H203	HEALTH PHYSICIAN (BPS-17)		1	1	460,000		649,000
JC02	JUNIOR CARDIAN ANAESTHETIST (BPS-17)		4	4	1,841,000		2,597,000
L125	LAB TECHNOLOGIST (BPS-17)		2	2	921,000		1,298,000
M066	MEDICAL LEGAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M068	MEDICAL OFFCR M / F (BPS-17)		147	147	50,379,000		95,432,000
M069	MEDICAL OFFICER (BPS-17)		98	98	35,107,000		63,622,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		147	147	57,661,000		95,432,000
N034	NURSING SISTER (BPS-17)		11	11	5,063,000		7,141,000
N038	NUTRITIONIST (BPS-17)		3	3	1,381,000		1,948,000
P014	PATHOLOGIST (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		58	40	26,696,000		25,968,000
P040	PHYSIOTHERAPIST (BPS-17)		16	16	7,364,000		10,387,000
P051	PLANNING OFFICER (BPS-17)		1	1	460,000		649,000
R100	REGISTRAR / MEDICAL OFFICER (BPS-17)		49	49	22,554,000		31,811,000
S175	STATISTICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
S236	SUPERINTENDENT (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		43	43	19,792,000		27,916,000
T061	TRAINEE REGISTRAR (BPS-17)		14	14	6,444,000		9,089,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		19	19	8,745,000		12,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
A066	ADMINISTRATIVE OFFICER (BPS-16)		2	2	574,000		809,000
A119	ASSISTANT (BPS-16)		7	7	2,012,000	842,673,000	2,831,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
B041	BIO MEDICAL TECHNICIAN (BPS-16)		2	2	575,000		809,000
B102	BIO MEDICAL ENGINEER (BPS-16)		2	2	575,000		809,000
C146	COMPUTER OPERATOR (BPS-16)		6	6	1,725,000		2,426,000
C388	CATH LAB. TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
CA21	CARDIA PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
D023	DATA ENTRY OPERATOR (BPS-16)		10	10	2,875,000		4,044,000
D072	DIETICIAN (BPS-16)			1			404,000
E098	ECO TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		374	374	91,511,000		151,246,000
S181	STENOGRAPHER (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				204,000	97,000	97,000
A01106	Total Pay of contract officer			13		14,520,000	43,560,000
S670	SPECIALIST CADRE DOCTORS (Special)			13		14,520,000	43,560,000
A011-2	TOTAL PAY OF OTHER STAFF		2561	2579	428,127,000	360,261,000	609,168,000
A01151	Total Basic Pay Other Staff		2561	2563	427,312,000	356,901,000	601,968,000
C645	CSSD MANAGER (BPS-15)		4	4	978,000		1,378,000
I003	ICU TECHNICIAN (BPS-15)		117	117	28,603,000		40,295,000
RT01	RESPIRATORY THERAPIST (BPS-15)		22	22	5,378,000		7,577,000
AX10	ASSISTANT STAFF NURSE (BPS-14)		257	257	59,146,000		83,268,000
S053	SENIOR CLERK (BPS-14)		10	10	2,301,000	356,901,000	3,240,000
S180	STENOTYPIST (BPS-14)		1	1	230,000		324,000
S213	STORE SUPERVISOR (BPS-14)		1	1	230,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
SU23	SR. INSTRUMENT MECHANIC (BPS-14)		1	1	230,000		324,000
SU24	SR. ELECTRIC EQUIPMENT MECHANIC (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		19	19	3,844,000		5,404,000
C150	COMPUTER PROGRAMMER (BPS-12)		1	1	202,000		284,000
R027	REFRIGERATION MECHANIZE (BPS-12)		1	1	202,000		284,000
S213	STORE SUPERVISOR (BPS-12)		4	4	809,000		1,138,000
A249	ASSISTANT LIBRARIAN (BPS-11)		1	1	191,000		269,000
AY99	ANESTHESIA TECHNICIAN (BPS-11)		18	18	3,444,000		4,838,000
C646	CSSD ASSISTANT (BPS-11)		1	1	191,000		269,000
F009	FEE COLLECTION CLERK (BPS-11)		8	8	1,531,000		2,150,000
H004	HAEMO DIALYSIS (BPS-11)		5	5	957,000		1,344,000
H105	HOMODYLSIS TECH (BPS-11)		2	2	383,000		538,000
IS05	INTERVENTIONAL TECHNICIAN(BPS-11)		3	3	574,000		806,000
J053	JUNIOR CLERK (BPS-11)		31	31	5,932,000		8,333,000
M269	MEDICO LEGAL CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
PR42	PERFUSIONIST (BPS-11)		2	2	383,000		538,000
R016	RECEPTIONIST (BPS-11)		27	27	5,167,000		7,258,000
R031	REGISTRATION CLERK (BPS-11)		18	18	3,444,000		4,838,000
T027	TELEPHONE SUPERVISOR (BPS-11)		1	1	191,000		269,000
T127	TECHNICIAN (BPS-11)		1	1	191,000		269,000
A020	ACCOUNTANT (BPS-10)		1	1	185,000		260,000
S191	STEWARD (BPS-10)		1	1	185,000		260,000
T071	TRANSPORT SUPERVISOR (BPS-10)		1	1	185,000		260,000
A090	ALMONOR (BPS-09)		2	2	357,000		504,000
A094	ANESTHETIST TECH (BPS-09)		16	16	2,859,000		4,032,000
A324	AUTO ELECTRICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
A451	ANGI CAT LAB TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-09)		2	2	357,000		504,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		3	3	536,000		756,000
C197	CT SCAN TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
C291	COLOR DROPPER TECHNICIAN (BPS-09)		3	3	536,000		756,000
C337	CENTRAL SUPPLY & SERVICES (BPS-09) DEPARTMENT TECHNICIAN		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		15	15	2,681,000		3,780,000
D114	DISPENSER (BPS-09)		43	43	7,684,000		10,836,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	2,145,000		3,024,000
E002	ECG TECHNICIAN (BPS-09)		39	39	6,970,000		9,828,000
E012	ELECTRIC EQUI MECHANIC (BPS-09)		1	1	179,000		252,000
H004	HAEMO DIALYSIS (BPS-09)		2	2	357,000		504,000
H089	HOUSE KEEPER (BPS-09)		4	4	714,000		1,008,000
I003	ICU TECHNICIAN (BPS-09)		19	19	3,396,000		4,788,000
IS06	ICU / ANAESTHESIA TECHNICIAN (BPS-09)		18	18	3,217,000		4,536,000
L007	LAB TECHNICIAN (BPS-09)		69	69	12,331,000		17,388,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
L094	LITHOTRIPSY TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L161	LITHOTRISPSY TECHNICIAN (BPS-09)		1	1	179,000		252,000
M093	MICRO BIOLOGIST (BPS-09)		1	1	179,000		252,000
M202	MRI TECHNICIAN (BPS-09)		3	3	536,000		756,000
O017	OPERATION TH TECHNICIAN (BPS-09)		10	10	1,787,000		2,520,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		41	41	7,327,000		10,332,000
O051	OT TECHNICIAN (BPS-09)		8	8	1,430,000		2,016,000
PR43	PATHOLOGY TECHNICIAN (BPS-09)		3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
TS02	THALASIMIA TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
X004	X-RAY TECHNICIAN	(BPS-09)	50	50	8,935,000		12,600,000
C146	COMPUTER OPERATOR	(BPS-08)	1	1	174,000		244,000
S181	STENOGRAPHER	(BPS-08)	1	1	174,000		244,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
I037	INSTRUMENT REPAIR MECHANIC	(BPS-07)	1	1	167,000		235,000
L003	LABORATORY ASSISTANT	(BPS-07)	36	36	6,009,000		8,467,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	7	7	1,168,000		1,646,000
T022	TELEPHONE OPERATOR	(BPS-07)	3	3	501,000		706,000
X002	X-RAY ASSISTANT	(BPS-07)	6	6	1,001,000		1,411,000
A238	ASSISTANT HOUSE KEEPER	(BPS-06)	1	1	161,000		227,000
A294	ASSISTANT STEWARD	(BPS-06)	1	1	161,000		227,000
C030	CASHIER CUM SR.CLERK	(BPS-06)	1	1	161,000		227,000
D072	DIETICIAN	(BPS-06)		2			454,000
D155	DRESSER	(BPS-06)	42	42	6,762,000		9,526,000
E001	ECG ASSISTANT	(BPS-06)	3	3	483,000		680,000
F054	FOREMEN	(BPS-06)	2	2	322,000		454,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	161,000		227,000
N032	NURSING ORDERLY	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	15	15	2,415,000		3,402,000
P040	PHYSIOTHERAPIST	(BPS-06)	1	1	161,000		227,000
P043	PHYSIOTHERAPY AIDS	(BPS-06)	4	4	644,000		907,000
R005	RADIO THERAPY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
R006	RADIOGRAPHER	(BPS-06)	2	2	322,000		454,000
S079	SENIOR MECHANIC	(BPS-06)	1	1	161,000		227,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	161,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
S206	STORE KEEPER	(BPS-06)	5	5	805,000		1,134,000
X002	X-RAY ASSISTANT	(BPS-06)	15	15	2,415,000		3,402,000
A068	ADMISSiB CLERK	(BPS-05)	2	2	312,000		439,000
C138	COMPOUNDER	(BPS-05)	6	6	936,000		1,318,000
D071	DIET CLERK	(BPS-05)	1	1	156,000		220,000
E001	ECG ASSISTANT	(BPS-05)	4	4	624,000		878,000
G033	GENERATOR / LAUNDRY OPERATOR	(BPS-05)	1	1	156,000		220,000
M049	MECHANIC	(BPS-05)	4	4	624,000		878,000
N032	NURSING ORDERLY	(BPS-05)	43	43	6,706,000		9,443,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
P041	PHYSIOTHERAPIST ASSISTANT (BPS-05)		1	1	156,000		220,000
R016	RECEPTIONIST	(BPS-05)	4	4	624,000		878,000
R022	RECORD KEEPER	(BPS-05)	3	3	468,000		659,000
R031	REGISTRATION CLERK	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	3	3	468,000		659,000
T022	TELEPHONE OPERATOR	(BPS-05)	8	8	1,248,000		1,757,000
T095	TYPIST	(BPS-05)	6	6	936,000		1,318,000
D161	DRIVER	(BPS-04)	31	31	4,678,000		6,547,000
E021	ELECTRICIAN	(BPS-04)	8	8	1,207,000		1,690,000
H052	HEAD WARD SERVANT	(BPS-04)	2	2	302,000		422,000
B044	BLACK SMITH	(BPS-03)	2	2	292,000		410,000
B058	BOILER ATTENDANT	(BPS-03)	1	1	146,000		205,000
C027	CARPENTER	(BPS-03)	2	2	292,000		410,000
D015	DARK ROOM ASSISTANT	(BPS-03)	9	9	1,313,000		1,847,000
G036	GENERATOR OPERATOR	(BPS-03)	4	4	583,000		821,000
H004	HAEMO DIALYSIS	(BPS-03)	4	4	583,000		821,000
L064	LIFT OPERATOR	(BPS-03)	23	23	3,355,000		4,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
O018	OPERATION THEATER ASSISTANT	(BPS-03)	6	6	875,000		1,231,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	8	8	1,167,000		1,642,000
P006	PAINTER	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	2	2	292,000		410,000
T003	TAILOR MASTER	(BPS-03)	9	9	1,313,000		1,847,000
B009	BARBER	(BPS-02)	3	3	425,000		598,000
D068	DHOBİ / WASHER MAN	(BPS-02)	21	21	2,974,000		4,183,000
F011	FEMALE WARD SERVANT	(BPS-02)	5	5	708,000		996,000
H007	HAMAL	(BPS-02)	3	3	425,000		598,000
L004	LABORATORY ATTENDANT	(BPS-02)	6	6	850,000		1,195,000
L064	LIFT OPERATOR	(BPS-02)	2	2	283,000		398,000
N003	NAİB QASİD	(BPS-02)	2	2	283,000		398,000
P071	PORTER	(BPS-02)	2	2	283,000		398,000
Q001	QASİD	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	91	91	12,888,000		18,127,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	548	548	77,610,000		109,162,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	566,000		797,000
B011	BATH MAN	(BPS-01)	2	2	278,000		391,000
B015	BEAREAR	(BPS-01)	2	2	278,000		391,000
B080	BUTLER	(BPS-01)	5	5	695,000		978,000
C089	CHOWKİDAR	(BPS-01)	68	68	9,458,000		13,301,000
C109	CLEANER	(BPS-01)	5	5	695,000		978,000
C167	COOK	(BPS-01)	24	24	3,338,000		4,694,000
D112	DISPENSARY ATTENDANT	(BPS-01)	1	1	139,000		196,000
H007	HAMAL	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	29	29	4,034,000		5,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL						
	HYDERAB AD						
M038	MASALCHI	(BPS-01)	15	15	2,086,000		2,934,000
N003	NAIB QASID	(BPS-01)	25	25	3,477,000		4,890,000
S008	SANITARY WORKER	(BPS-01)	341	341	47,431,000		66,700,000
S037	SECURITY GUARD	(BPS-01)	38	38	5,286,000		7,433,000
S199	STORE ATTENDANT	(BPS-01)	2	2	278,000		391,000
T016	TELEPHONE ATTENDANT	(BPS-01)	1	1	139,000		196,000
W016	WATER MAN	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				796,000	1,440,000	1,440,000
A01156	Total Pay of contract staff			16	19,000	1,920,000	5,760,000
S053	SENIOR CLERK	(BPS-14)			19,000		
S673	SKILLED TECHNICIANS	(BPS-09)		16		1,920,000	5,760,000
A012	TOTAL ALLOWANCES				2,069,430,000	1,211,660,174	1,212,153,000
A012-1	TOTAL REGULAR ALLOWANCES				2,067,142,000	1,206,112,000	1,209,866,000
A01201	Senior Post Allowance				134,000	138,000	138,000
A01202	House Rent Allowance				115,789,000	116,009,000	116,009,000
A01203	Conveyance Allowance				88,958,000	123,194,000	123,194,000
A01207	Washing Allowance				1,220,000	1,303,000	1,303,000
A01208	Dress Allowance				8,593,000	5,969,000	5,969,000
A0120D	Integrated Allowance				101,000	90,000	90,000
A0120X	Ad - hoc Allowance - 2010					111,000	
A01210	Risk Allowance				592,553,000	178,159,000	
A01217	Medical Allowance				44,310,000	44,889,000	44,889,000
A0121B	Health Professional Allowance				292,659,000	302,957,000	302,957,000
A0121E	Hard Work Allowance				193,000	54,000	
A0121F	Causality Allowance				1,857,000	1,647,000	1,647,000
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				5,178,000	38,000	
A01224	Entertainment Allowance				724,000	629,000	629,000
A01226	Computer Allowance				141,000	25,000	25,000
A01228	Orderly Allowance				2,883,000	2,671,000	2,671,000
A0122C	Adhoc Relief Allowance - 2015				11,931,000	80,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A0122M	Adhoc Relief Allowance 2016			60,604,000	402,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	338,000	338,000
A0122P	Special Healthcare Allowance			84,872,000	88,076,000	88,076,000
A0122V	Nursing Professional Allowance			28,346,000	24,211,000	24,211,000
A0122Y	Ad-hoc Relief Allowance 2017			135,748,000	813,000	
A01236	Deputation Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			90,357,000	542,000	
A0123P	Ad-hoc Relief A 2019			135,539,000	811,000	
A0123X	Adhoc Relief Allowance-2020			62,522,000	1,277,000	
A0124F	Adhoc Relief Allowance-2021			179,846,000	492,000	
A0124R	Ad-Hoc Relief Allowance-2022				41,067,000	43,120,000
A0124S	Differential Allowance				244,328,000	256,544,000
A01251	Mess Allowance			22,176,000	19,100,000	19,100,000
A01252	Non Practising Allowance			6,422,000	6,439,000	6,439,000
A01257	RC Allowance			236,000	240,000	240,000
A01270	Others			93,095,000	13,000	172,277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,288,000</u>	<u>5,548,174</u>	<u>2,287,000</u>
A01274	Medical Charges			2,287,000	5,548,174	2,287,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,513,517,000</u>	<u>3,413,415,000</u>	<u>3,057,472,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,544,000</u>	<u>3,544,000</u>	<u>3,721,000</u>
A03201	Postage and Telegraph			211,000	211,000	222,000
A03202	Telephone and Trunk call			2,808,000	2,808,000	2,948,000
A03205	Courier and Pilot Service			525,000	525,000	551,000
A033	TOTAL UTILITIES			<u>128,930,000</u>	<u>132,430,000</u>	<u>155,725,000</u>
A03301	Gas			65,084,000	65,084,000	71,592,000
A03302	Water			50,846,000	50,846,000	65,283,000
A03305	POL for Generator			13,000,000	16,500,000	18,850,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A034	TOTAL OCCUPANCY COSTS			<u>17,993,000</u>	<u>17,993,000</u>	<u>70,360,000</u>
A03407	Rates and Taxes			2,813,000	2,813,000	2,954,000
A03410	Security			15,180,000	15,180,000	15,180,000
A03412	Swerage Charges/Waste Charges					52,226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,497,000</u>	<u>24,997,000</u>	<u>26,347,000</u>
A03805	Travelling Allowance			437,000	437,000	437,000
A03806	Transportation of Goods			560,000	560,000	560,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,500,000	24,000,000	25,350,000
A039	TOTAL GENERAL			<u>2,342,553,000</u>	<u>3,234,451,000</u>	<u>2,801,319,000</u>
A03901	Stationery			2,100,000	3,600,000	2,205,000
A03902	Printing and Publication			2,500,000	5,000,000	2,500,000
A03905	Newspapers Periodicals and Books			210,000	210,000	221,000
A03906	Uniforms and Protective Clothing			7,875,000	10,375,000	8,269,000
A03919	Payments to other for Service Rendered			140,060,000	268,458,000	154,066,000
A03927	Purchase of Drug and Medicines			1,556,238,000	2,001,238,000	2,178,733,000
A03942	Cost of Other Stores			181,500,000	346,500,000	250,000,000
A03970	Others			<u>314,570,000</u>	<u>436,570,000</u>	<u>54,075,000</u>
1	Others			16,300,000	19,800,000	17,115,000
255	Janitorial Service			23,100,000	24,100,000	25,410,000
3	Consumables			67,170,000	112,170,000	
4	Purchase of Medical Gas (Oxygen)			82,500,000	122,500,000	
5	X-Ray Films			57,750,000	67,750,000	
6	Instruments			57,250,000	79,750,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			10,500,000	10,500,000	11,550,000
A03972	Expenditure on Diet of Patients			137,500,000	162,500,000	151,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,010,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,010,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A05216	Fin. Assis. to the families of				4,800,000	
	G. Serv. who expire					
A05270	To Others				<u>2,210,000</u>	
1	Others				2,210,000	
A06	TOTAL TRANSFERS			<u>295,380,000</u>	<u>403,030,000</u>	<u>456,855,000</u>
A061	TOTAL SCHOLARSHIP			<u>295,380,000</u>	<u>403,030,000</u>	<u>456,855,000</u>
A06102	Others			<u>295,380,000</u>	<u>403,030,000</u>	<u>456,855,000</u>
ST4	STIPEND FOR (547) SEATS / SLOTS OF HOUSE JOB OFFICERS			295,380,000	403,030,000	456,855,000
A09	TOTAL PHYSICAL ASSETS			<u>160,000,000</u>	<u>226,141,000</u>	<u>2,082,288,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>311,288,000</u>
A09404	Medical and Laboratory Equipment					62,975,000
A09407	Specific Consumables					63,525,000
A09408	Generic Consumables					94,038,000
A09410	Life Saving Medical Supplies					90,750,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>7,500,000</u>	<u>7,500,000</u>	
A09501	Transport			<u>7,500,000</u>	<u>7,500,000</u>	
THV	One Toyota Hiace Van			7,500,000	7,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>152,500,000</u>	<u>218,641,000</u>	<u>1,751,000,000</u>
A09601	Plant and Machinery			<u>152,500,000</u>	<u>218,641,000</u>	<u>1,751,000,000</u>
1	Purchase of Plant and Machinery			152,500,000	218,641,000	
888	FOR PROCUREMENT OF ONE ROBOTIC SURGICAL SYSTEM (ONE TIME)					1,751,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A09701	Furniture and fixtures					<u>20,000,000</u>
001	Furniture and Fixtures					20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,307,000</u>	<u>226,807,000</u>	<u>188,612,000</u>
A130	TOTAL TRANSPORT			<u>2,057,000</u>	<u>3,057,000</u>	<u>2,500,000</u>
A13001	Transport			2,057,000	3,057,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,409,000</u>	<u>119,409,000</u>	<u>78,129,000</u>
A13101	Machinery and Equipment			74,409,000	119,409,000	78,129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,521,000</u>	<u>4,021,000</u>	<u>2,647,000</u>
A13201	Furniture and Fixture			2,521,000	4,021,000	2,647,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,320,000</u>	<u>100,320,000</u>	<u>105,336,000</u>
A13301	Office Buildings			<u>100,320,000</u>	<u>100,320,000</u>	<u>105,336,000</u>
119	Office Buildings Liaquat Hospital(HEALTH)			100,320,000	100,320,000	105,336,000
LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD				6,367,007,000	6,705,614,174	8,771,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0276	INSTITUTE OF OPHTHMOLOGY & VISUAL					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>542,018,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>542,018,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
A05206	To Non Financial Institutions			<u>542,018,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
1				400,000,000	400,000,000	400,000,000
EBS	Elimination of Blindness in Sindh			73,950,000	73,950,000	73,950,000
EHK	FOR EYE HOSPITAL KHAIRPUR MIR'S				43,682,000	43,682,000
PC1	FOR PREVENTION AND CONTROL OF BLINDNESS PROGRAM			68,068,000	68,068,000	68,068,000
INSTITUTE OF OPHTHMOLOGY & VISUAL				542,018,000	585,700,000	585,700,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

**HB0753 SINDH INSTITUTE OF CARDIOVASCULAR
DISEASES (SICVD) HYDERABAD**

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

651.094.000

651.094.000

A052 TOTAL GRANTS-DOMESTIC

651.094.000

651,094,000

A05206 To Non Financial Institutions
SI4 FOR SICVD HYDERABAD

651,094,000
651,094,000

651,094,000
651,094,000

**SINDH INSTITUTE OF CARDIOVASCULAR
DISEASES (SICVD) HYDERABAD**

651,094,000

651,094,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0755	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>292,630,000</u>	<u>292,630,000</u>	<u>380,419,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>292,630,000</u>	<u>292,630,000</u>	<u>380,419,000</u>
A05206	To Non Financial Institutions			<u>292,630,000</u>	<u>292,630,000</u>	<u>380,419,000</u>
1				292,630,000	292,630,000	380,419,000
	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD			292,630,000	292,630,000	380,419,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

JK0082 INSTITUTE OF MEDICAL SCIENCE JACOBABAD

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>

A05206	To Non Financial Institutions	<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
1		600,000,000	600,000,000	600,000,000

INSTITUTE OF MEDICAL SCIENCE JACOBABAD	600,000,000	600,000,000	600,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JO0084	INSTITUE OF CHEST DISEASES KOTRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,999,000</u>	<u>198,893,000</u>	<u>191,321,000</u>
A011	TOTAL PAY		278	278	<u>70,986,000</u>	<u>104,800,000</u>	<u>100,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		95	94	<u>43,286,000</u>	<u>53,330,000</u>	<u>60,651,000</u>
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>94</u>	<u>43,277,000</u>	<u>53,330,000</u>	<u>60,651,000</u>
C305	CHIEF CHEST SPECIALIST	(BPS-20)	1	1	1,049,000		1,476,000
D091	DIRECTOR CUM CHEST SPECIALIST	(BPS-20)	1	1	1,049,000		1,476,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,799,000		2,530,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	3	3	1,745,000		2,459,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,163,000		1,639,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	2	2	1,163,000		1,639,000
P038	PHYSIOLOGIST	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S500	SENIOR PHARMACIST	(BPS-18)		2			1,639,000
T035	THORACIC SURGEON	(BPS-18)	1	1	582,000		820,000
B001	BACTERIOLOGIST	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JO0084	INSTITUTE OF CHEST DISEASES KOTRI						
D072	DIETICIAN	(BPS-17)	1		460,000		
L058	LIBRARIAN	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	14	14	6,444,000		9,089,000
P029	PHARMACIST	(BPS-17)	5	3	2,301,000		1,948,000
P030	PHARMACOLOGIST	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)	3	3	862,000	53,330,000	1,213,000
S161	STAFF NURSE	(BPS-16)	35	35	10,061,000		14,154,000
A01102	Personal pay				9,000		
A011-2	TOTAL PAY OF OTHER STAFF		183	184	27,700,000	51,470,000	39,415,000
A01151	Total Basic Pay Other Staff		183	184	27,498,000	51,150,000	39,095,000
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	51,150,000	972,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	607,000		853,000
S091	SENIOR RADIOGRAPHER	(BPS-12)	1	1	202,000		284,000
S180	STENOTYPIST	(BPS-12)	1	1	202,000		284,000
D072	DIETICIAN	(BPS-11)		1			269,000
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
R016	RECEPTIONIST	(BPS-11)	1	1	191,000		269,000
B050	BLOOD TRANSFUSION TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUTE OF CHEST DISEASES KOTRI					
O028	OPERATOR THR TECHNICIAN (BPS-09)	2	2	357,000		504,000
P026	PESH IMAM (BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000		252,000
H059	HEALTH VISITOR (BPS-08)	1	1	174,000		244,000
S191	STEWARD (BPS-07)	1	1	167,000		235,000
D156	DRESSER / DISPENSER (BPS-06)	9	9	1,449,000		2,041,000
J038	JR STORE KEEPER (BPS-06)	1	1	161,000		227,000
O047	OPERATOR THR ASSISTANT (BPS-06)	1	1	161,000		227,000
R006	RADIOGRAPHER (BPS-06)	1	1	161,000		227,000
M064	MEDIA MAKER (BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)	3		468,000		
D161	DRIVER (BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN (BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT (BPS-03)	1	1	146,000		205,000
N003	NAIB QASID (BPS-03)	20	20	2,917,000		4,104,000
O019	OPERATION THEATER ATTENDANT (BPS-03)	3	3	438,000		616,000
T003	TAILOR MASTER (BPS-03)	1	1	146,000		205,000
A315	AUDIO VISUAL LAB ATTENDANT (BPS-02)	1	1	142,000		199,000
B009	BARBER (BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	142,000		199,000
L060	LIBRARY ATTENDANT (BPS-02)	1	1	142,000		199,000
Q002	QASID / DAFTRI (BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)	21	21	2,974,000		4,183,000
B015	BEAREAR (BPS-01)	4	4	556,000		782,000
B042	BIO-CHEMIST (BPS-01)	1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JO0084	INSTITUE OF CHEST DISEASES KOTRI						
B068	BOY SERVANT	(BPS-01)	4	4	556,000		782,000
C089	CHOWKIDAR	(BPS-01)	11	11	1,530,000		2,152,000
C167	COOK	(BPS-01)	10	10	1,391,000		1,956,000
D112	DISPENSARY ATTENDANT	(BPS-01)	2	2	278,000		391,000
H007	HAMAL	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	5	5	695,000		978,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	37	37	5,147,000		7,237,000
S202	STORE COOLLY	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				202,000	320,000	320,000
A012	TOTAL ALLOWANCES				<u>159,013,000</u>	<u>94,093,000</u>	<u>91,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,327,000</u>	<u>92,466,000</u>	<u>90,569,000</u>
A01201	Senior Post Allowance				18,000	31,000	31,000
A01202	House Rent Allowance				7,883,000	7,783,000	7,783,000
A01203	Conveyance Allowance				6,886,000	10,328,000	10,328,000
A01207	Washing Allowance				76,000	75,000	75,000
A01208	Dress Allowance				644,000	437,000	437,000
A0120D	Integrated Allowance				21,000	45,000	45,000
A01210	Risk Allowance				44,308,000	11,250,000	
A01217	Medical Allowance				3,662,000	3,737,000	3,737,000
A0121B	Health Professional Allowance				19,321,000	20,092,000	20,092,000
A0121E	Hard Work Allowance				2,585,000	2,038,000	
A0121F	Causality Allowance				111,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013				878,000		
A0121Z	Adhoc Relief Allowance - 2014				2,000	2,000	
A01224	Entertainment Allowance				29,000	34,000	34,000
A01228	Orderly Allowance				363,000	625,000	625,000
A0122C	Adhoc Relief Allowance - 2015				1,023,000	1,000	
A0122M	Adhoc Relief Allowance 2016				5,097,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				3,348,000	3,250,000	3,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUTE OF CHEST DISEASES KOTRI					
A0122V	Nursing Professional Allowance			1,857,000	1,607,000	1,607,000
A0122Y	Ad-hoc Relief Allowance 2017			11,185,000	6,000	
A01233	Unattractive Area Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			7,454,000	4,000	
A0123P	Ad-hoc Relief A 2019			11,174,000	6,000	
A0123X	Adhoc Relief Allowance-2020			6,090,000	1,000	
A0124F	Adhoc Relief Allowance-2021			14,808,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,867,000	6,160,000
A0124S	Differential Allowance				22,937,000	24,084,000
A01250	Incentive Allowance			5,000		
A01251	Mess Allowance			1,368,000	1,171,000	1,171,000
A01252	Non Practising Allowance			1,268,000	1,100,000	1,100,000
A01257	RC Allowance			89,000		
A01270	Others			6,745,000		9,975,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>686,000</u>	<u>1,627,000</u>	<u>686,000</u>
A01274	Medical Charges			686,000	1,627,000	686,000
A03	TOTAL OPERATING EXPENSES			<u>148,377,000</u>	<u>168,127,000</u>	<u>147,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			170,000	170,000	179,000
A033	TOTAL UTILITIES			<u>5,900,000</u>	<u>5,900,000</u>	<u>7,701,000</u>
A03301	Gas			2,340,000	2,340,000	2,574,000
A03302	Water			99,000	99,000	109,000
A03305	POL for Generator			3,461,000	3,461,000	5,018,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03407	Rates and Taxes			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,835,000</u>	<u>4,585,000</u>	<u>4,869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUTE OF CHEST DISEASES KOTRI					
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,446,000	4,196,000	4,480,000
A039	TOTAL GENERAL			<u>138,436,000</u>	<u>157,436,000</u>	<u>134,423,000</u>
A03901	Stationery			195,000	195,000	205,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			1,420,000	1,420,000	1,491,000
A03927	Purchase of Drug and Medicines			52,844,000	62,844,000	63,412,000
A03970	Others			<u>23,329,000</u>	<u>27,329,000</u>	<u>2,606,000</u>
1	Others			1,305,000	1,305,000	1,370,000
3	Consumables			6,369,000	7,369,000	
4	Purchase of Medical Gas (Oxygen)			7,919,000	8,919,000	
5	X-Ray Films			6,612,000	8,612,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,124,000	1,124,000	1,236,000
A03972	Expenditure on Diet of Patients			60,595,000	65,595,000	66,655,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>11,868,000</u>	<u>11,868,000</u>	<u>24,170,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>580,000</u>
A09201	Hardware					<u>580,000</u>
17	Two Laser Printers					132,000
231	Two Computers with all Accessories					448,000
A094	TOTAL OTHER STORES AND STOCKS					<u>22,990,000</u>
A09407	Specific Consumables					7,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUE OF CHEST DISEASES KOTRI					
A09408	Generic Consumables					7,006,000
A09410	Life Saving Medical Supplies					8,711,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,178,000</u>	<u>1,178,000</u>	
A09501	Transport			<u>1,178,000</u>	<u>1,178,000</u>	
100	One Ambulance (Bolan)			1,178,000	1,178,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,590,000</u>	<u>10,590,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>10,590,000</u>	<u>10,590,000</u>	<u>100,000</u>
1	Purchase of Plant and Machinery			10,590,000	10,590,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Furniture and Fixtures			100,000	100,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,506,000</u>	<u>1,506,000</u>	<u>1,581,000</u>
A130	TOTAL TRANSPORT			<u>709,000</u>	<u>709,000</u>	<u>744,000</u>
A13001	Transport			709,000	709,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13101	Machinery and Equipment			506,000	506,000	531,000
A132	TOTAL FURNITURE AND FIXTURE			<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
A13201	Furniture and Fixture			291,000	291,000	306,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
JO0084	INSTITUE OF CHEST DISEASES KOTRI			
INSTITUE OF CHEST DISEASES KOTRI				391,750,000
				381,294,000
				364,282,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0085	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,000</u>		<u>29,222,000</u>
A011	TOTAL PAY					<u>3,600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>3,600,000</u>
A01151	Total Basic Pay Other Staff					<u>3,600,000</u>
S053	SENIOR CLERK (BPS-14)					3,600,000
A012	TOTAL ALLOWANCES			<u>30,000</u>		<u>25,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,000</u>		<u>25,622,000</u>
A01202	House Rent Allowance					3,560,000
A01203	Conveyance Allowance					4,316,000
A01207	Washing Allowance					16,000
A01208	Dress Allowance					104,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					1,416,000
A0121B	Health Professional Allowance			15,000		6,140,000
A01224	Entertainment Allowance					16,000
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000
A0122P	Special Healthcare Allowance			15,000		2,680,000
A0122V	Nursing Professional Allowance					452,000
A01239	Special Allowance					40,000
A0124R	Ad-Hoc Relief Allowance-2022					2,198,000
A0124S	Differential Allowance					4,630,000
SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO				30,000		29,222,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0296	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>671,034,000</u>		<u>671,034,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>671,034,000</u>		<u>671,034,000</u>
A05206	To Non Financial Institutions			<u>671,034,000</u>		<u>671,034,000</u>
SI3	FOR SICVD SEHWAN			671,034,000		671,034,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN			671,034,000		671,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,963,301,000</u>	<u>2,205,343,918</u>	<u>2,456,227,000</u>
A011	TOTAL PAY		<u>3114</u>	<u>3146</u>	<u>975,885,000</u>	<u>1,148,456,000</u>	<u>1,399,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1402</u>	<u>1431</u>	<u>711,609,000</u>	<u>769,360,000</u>	<u>1,026,173,000</u>
A01101	Total Basic Pay Of Officer		<u>1402</u>	<u>1431</u>	<u>710,252,000</u>	<u>767,695,000</u>	<u>1,024,489,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A540	DIRECTOR (ADMN ACCOUNTS & DEV) (BPS-20)		1		1,049,000		
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C075	CHIEF RADIOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C293	CHIEF CONSULTANT & ANESTHETIST (CRITICAL CARE) (BPS-20)		1	1	1,049,000		1,476,000
C301	CHIEF PHARMACIST (BPS-20)			1			1,476,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,049,000		1,476,000
C366	CHIEF CLINICAL ONCOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
C955	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,097,000		2,952,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
A039	ADDITIONAL DIR P&M CELL (BPS-19)		1	1	899,000		1,265,000
A048	ADDITIONAL MED SUPERT (BPS-19)		7	7	6,296,000		8,854,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			6			7,589,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
B047	BLOOD BANK OFFICER (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		70	70	62,964,000		88,536,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		19	19	17,090,000		24,031,000
C301	CHIEF PHARMACIST (BPS-19)		1		899,000		
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D039	DENTAL SURGEON IN CHARGE (BPS-19)		1	1	899,000		1,265,000
D043	DEPUTY CHIEF PHYSIOTHERAPIST (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
D448	DIRECTOR (FINANCE) (BPS-19)		1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT) (BPS-19)		1	1	899,000		1,265,000
M047	MAXILLOW FACIO SURGEON (BPS-19)		1	1	899,000		1,265,000
N012	NEURO BIOCHEMIST (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		5	5	4,497,000		6,324,000
S060	SENIOR DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		13	13	11,693,000		16,442,000
S086	SENIOR PATHOLOGIST (BPS-19)		2	2	1,799,000		2,530,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		18	18	16,191,000		22,766,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S394	SR.CLINICAL ONCOLOGIST (BPS-19)		1	1	899,000		1,265,000
SH01	SENIOR HEMATOLOGIST (BPS-19)		1	1	899,000		1,265,000
SMP1	SENIOR MICRO PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		20	20	11,633,000		16,392,000
A821	AUDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
B042	BIO-CHEMIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
C120	CLINICAL PATHOLOGIST (BPS-18)		1	1	582,000		820,000
C288	CONSULTANT BIO CHEMIST (BPS-18)		2	2	1,163,000		1,639,000
C289	CONSULTANT MOECULAR BIOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
C294	CONSULTANT HEMATOLOGIST (BPS-18)		1	1	582,000		820,000
C295	CONSULTANT NUTRITIONIST (BPS-18)		1	1	582,000		820,000
C338	CONSULTANT MICROBIOLOGIST (BPS-18)		1	1	582,000		820,000
C350	CHIEF ACCOUNTANT (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-18)		5	5	2,908,000		4,098,000
H149	HEMATOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
I039	INTENSIVE CARE SUPERVISOR (BPS-18)		1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-18)		60	60	34,900,000		49,176,000
M240	MICRO PATHOLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		26	26	15,123,000		21,310,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
OC23	ONCOLOGIST (BPS-18)		1	1	582,000		820,000
P051	PLANNING OFFICER (BPS-18)		1	1	582,000		820,000
P218	PLASTIC SURGEON (BPS-18)		1	1	582,000		820,000
PS01	PEDIATRIC SURGEON (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		5	5	2,908,000		4,098,000
R060	RMO (BPS-18)		25	25	14,542,000		20,490,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		14	14	8,143,000		11,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
S060	SENIOR DENTAL SURGEON	(BPS-18)	3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	227	227	132,039,000		186,049,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	28	28	16,287,000		22,949,000
S286	SR. REGISTRAR	(BPS-18)	18	18	10,470,000		14,753,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	3	3	1,745,000		2,459,000
S379	SR. PHARMACIST	(BPS-18)	1		582,000		
S416	SYSTEM ADMINISTRATOR	(BPS-18)	1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		14			11,474,000
SMT	SENIOR MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	17	17	7,825,000		11,036,000
A150	ASSISTANT BLOOD BANK OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A258	ASSISTANT NANAESTHETIST	(BPS-17)	1	1	460,000		649,000
A372	ASSISTANT PATHOLOGIST	(BPS-17)	3	3	1,381,000		1,948,000
A373	ASSISTANT RADIOLOGIST	(BPS-17)	8	8	3,682,000		5,194,000
B042	BIO-CHEMIST	(BPS-17)	3	3	1,381,000		1,948,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	2	2	921,000		1,298,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	7	7	3,222,000		4,544,000
C121	CLINICAL PSYCHOLOGIST	(BPS-17)	1	1	460,000		649,000
C150	COMPUTER PROGRAMMER	(BPS-17)	2	2	921,000		1,298,000
C232	CMO	(BPS-17)	2	2	921,000		1,298,000
C290	CARDIAC PERFUSIONIST	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	6	6	2,762,000		3,895,000
D072	DIETICIAN	(BPS-17)	4		1,841,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
H102	HOMOTOLOGIST (BPS-17)		3	3	1,381,000		1,948,000
I063	INTERNAL AUDITOR (BPS-17)		1	1	460,000		649,000
L125	LAB TECHNOLOGIST (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		76	112	34,981,000		72,710,000
M093	MICRO BIOLOGIST (BPS-17)		3	3	1,381,000		1,948,000
MB73	MEDICAL OFFICER M/F (Burn Center) (BPS-17)		20	20	9,206,000		12,984,000
N014	NEURO PSYCHOLOGIST (BPS-17)		1	1	460,000		649,000
N038	NUTRITIONIST (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		41	19	18,871,000		12,335,000
P040	PHYSIOTHERAPIST (BPS-17)		2	2	921,000		1,298,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
S048	SENIOR ASSISTANT PHYSIOTHERAPIST (BPS-17)		2	2	921,000		1,298,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S366	SENIOR ADMINSTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
S417	SYSTEM/ NETWORK ENGINEER (BPS-17)		2	2	921,000		1,298,000
S469	SPEECH THERAPIST (BPS-17)		1	1	460,000		649,000
S506	SOFTWARE PROGRAMMER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		100	100	46,028,000		64,920,000
T061	TRAINEE REGISTRAR (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)		5	5	1,437,000	767,695,000	2,022,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		2	2	575,000		809,000
A259	ASSISTANT NURSING SUPTD (BPS-16)		1	1	287,000		404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		3	3	862,000		1,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
B041	BIO MEDICAL TECHNICIAN (BPS-16)		1	1	287,000		404,000
B060	BOILER TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	287,000		404,000
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	287,000		404,000
CTT	C.T SCAN TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
D072	DIETICIAN (BPS-16)			1			404,000
D823	DATABASE ADMINISTRATOR (BPS-16)		1	1	287,000		404,000
E033	ENDOSCOPY TECHNICIAN (BPS-16)		1	1	287,000		404,000
E082	ECG Technologist (BPS-16)		2	2	575,000		809,000
E086	EMG Technologist (BPS-16)		2	2	575,000		809,000
I092	INTENSIVE CARE TECHNICIAN (BPS-16)		1	1	287,000		404,000
ICT	INTENSIVE CARE TECHNOLOGIST (BPS-16)		5	5	1,437,000		2,022,000
L006	LABORATORY SUPERVISOR (BPS-16)		1	1	287,000		404,000
L123	Lab Technologist (BPS-16)		2	2	575,000		809,000
L125	LAB TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		3	3	862,000		1,213,000
O061	OFFICE SECRETARY/COMPUTER OPERATOR (BPS-16)		1	1	287,000		404,000
O069	ORTHOPIST (BPS-16)		2	2	454,000		809,000
O076	Operation Theater Supervisor (BPS-16)		1	1	287,000		404,000
P040	PHYSIOTHERAPIST (BPS-16)		2	2	575,000		809,000
P294	PROSTHETIST (BPS-16)		1	1	287,000		404,000
R106	REFRACTIONIST (BPS-16)		2	2	454,000		809,000
S137	SOCIAL WELFARE OFFICER (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		375	375	107,799,000		151,650,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	287,000		404,000
S213	STORE SUPERVISOR (BPS-16)		1	1	287,000		404,000
S441	SR. MRI TECHNOLOGIST (BPS-16)		1	1	287,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
T034	THEATRE SUPERVISOR	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				1,337,000	1,665,000	1,665,000
A01103	Special pay				1,000		
A01106	Total Pay of contract officer				<u>19,000</u>		<u>19,000</u>
A119	ASSISTANT	(BPS-16)			19,000		19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1712</u>	<u>1715</u>	<u>264,276,000</u>	<u>379,096,000</u>	<u>373,730,000</u>
A01151	Total Basic Pay Other Staff		<u>1712</u>	<u>1715</u>	<u>262,045,000</u>	<u>375,894,000</u>	<u>370,528,000</u>
C196	CT SCAN RECUPLIIONIST	(BPS-15)	3	3	733,000		1,033,000
C197	CT SCAN TECHNICIAN	(BPS-15)	4	4	978,000		1,378,000
L058	LIBRARIAN	(BPS-15)	1	1	244,000		344,000
A020	ACCOUNTANT	(BPS-14)	1	1	230,000		324,000
A467	ASSISTANT PERFUSIONIST	(BPS-14)	1	1	230,000		324,000
C131	COMM. CARE SUPERVISOR	(BPS-14)	3	3	690,000		972,000
N013	NEURO PHYSIOLOGY TECH	(BPS-14)	2	2	460,000		648,000
R040	RESEARCH ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	11	11	2,532,000	375,894,000	3,564,000
S068	SENIOR INSTRUCTOR AC	(BPS-14)	1	1	230,000		324,000
S069	SENIOR INSTRUCTOR WELDING	(BPS-14)	1	1	230,000		324,000
S181	STENOGRAPHER	(BPS-14)	1	1	230,000		324,000
A009	AC & REFRIG SUPERVISOR	(BPS-12)	1	1	202,000		284,000
C146	COMPUTER OPERATOR	(BPS-12)	10	10	2,023,000		2,844,000
D023	DATA ENTRY OPERATOR	(BPS-12)	30	30	6,070,000		8,532,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	405,000		569,000
E028	ELECTRO MEDICAL MECHANIC	(BPS-12)	1	1	202,000		284,000
I032	INSTRUCTOR	(BPS-12)	3	3	607,000		853,000
A020	ACCOUNTANT	(BPS-11)	1	1	191,000		269,000
A276	ASSISTANT RECORD KEEPER	(BPS-11)	1	1	191,000		269,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
C029	CASHIER (BPS-11)		1	1	191,000		269,000
C146	COMPUTER OPERATOR (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		24	24	4,593,000		6,451,000
N016	NEURO THERAPIST (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			24			6,451,000
P049	PLANNING ASSISTANT (BPS-11)		1	1	191,000		269,000
S049	SENIOR AUDITOR (BPS-11)		1	1	191,000		269,000
A094	ANESTHETIST TECH (BPS-09)		20	20	3,574,000		5,040,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-09)		3	3	536,000		756,000
B107	BRONCHOSCOPE TECHNICIAN (BPS-09)		1	1	179,000		252,000
C147	COMPUTER OPERATOR / TYPIST (BPS-09)		2	2	357,000		504,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	179,000		252,000
C351	CARDIAC TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)		71	71	12,689,000		17,892,000
E002	ECG TECHNICIAN (BPS-09)		12	12	2,145,000		3,024,000
E031	ENDAS COPY TECHNICIAN (BPS-09)		1	1	179,000		252,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		2	2	357,000		504,000
E043	ENT TECHNICIAN (BPS-09)		2	2	357,000		504,000
E055	ETT TECHNICIAN (BPS-09)		1	1	179,000		252,000
E080	ECHO TECHNICIAN (BPS-09)		2	2	357,000		504,000
E085	EEG Technician (BPS-09)		1	1	179,000		252,000
E090	EYE TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
E092	ECHO CARDIOLOGY TECHNICIAN (BPS-09)		1	1	179,000		252,000
E102	ECT TECHNICIAN (BPS-09)		1	1	179,000		252,000
H079	HOME SISTER (BPS-09)		1	1	179,000		252,000
I003	ICU TECHNICIAN (BPS-09)		18	18	3,217,000		4,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
L007	LAB TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L036	LASER TECHNICIAN (BPS-09)		2	2	357,000		504,000
L070	LINE INCHARGE (MATRON) (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		56	56	10,008,000		14,112,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		1	1	179,000		252,000
S070	SENIOR LAB TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
T014	TECHNICIAN ECG & EMC (BPS-09)		2	2	357,000		504,000
H034	HEAD DISPENSER (BPS-08)		1	1	174,000		244,000
L018	LADY HEALTH VISITOR (BPS-08)		7	7	1,216,000		1,705,000
S191	STEWARD (BPS-08)		6	6	1,042,000		1,462,000
L003	LABORATORY ASSISTANT (BPS-07)		6	6	1,001,000		1,411,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		15	15	2,504,000		3,528,000
P041	PHYSIOTHERAPIST ASSISTANT (BPS-07)		2	2	334,000		470,000
B048	BLOOD BANK TECHNICIAN (BPS-06)		5	5	805,000		1,134,000
C023	CARDIOLOGY TECHNICIAN (BPS-06)		2	2	322,000		454,000
C119	CLINICAL PATHO TECHNICIAN (BPS-06)		6	6	966,000		1,361,000
D072	DIETICIAN (BPS-06)			3			680,000
H059	HEALTH VISITOR (BPS-06)		2	2	322,000		454,000
J038	JR STORE KEEPER (BPS-06)		8	8	1,288,000		1,814,000
L007	LAB TECHNICIAN (BPS-06)		11	11	1,771,000		2,495,000
M049	MECHANIC (BPS-06)		1	1	161,000		227,000
N015	NEURO RADIOGRAPHER (BPS-06)		1	1	161,000		227,000
S004	SANITARY INSPECTOR (BPS-06)		1	1	161,000		227,000
S079	SENIOR MECHANIC (BPS-06)		1	1	161,000		227,000
S091	SENIOR RADIOGRAPHER (BPS-06)		2	2	322,000		454,000
S101	SENIOR STORE KEEPER (BPS-06)		9	9	1,449,000		2,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
S105	SENIOR TECHNICIAN	(BPS-06)	1	1	161,000		227,000
S138	SOCIAL WORKER	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
X004	X-RAY TECHNICIAN	(BPS-06)	18	18	2,898,000		4,082,000
B044	BLACK SMITH	(BPS-05)	1	1	156,000		220,000
B066	BORING MECHANICS	(BPS-05)	1	1	156,000		220,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
G038	GESTETNOR OPERATOR	(BPS-05)	5	5	780,000		1,098,000
I064	INCLINATOR MAN	(BPS-05)	5	5	780,000		1,098,000
M113	MISTRY G-I	(BPS-05)	1	1	156,000		220,000
N027	NURSE AID	(BPS-05)	117	117	18,247,000		25,693,000
P010	PARCHI CLERK	(BPS-05)	24		3,743,000		
S217	STUDENT NURSE	(BPS-05)	13	13	2,027,000		2,855,000
S233	SUI GAS MECHANIC	(BPS-05)	1	1	156,000		220,000
T025	TELEPHONE OPERATORS	(BPS-05)	10	10	1,560,000		2,196,000
T038	TIN SMITH	(BPS-05)	1	1	156,000		220,000
T085	TURNER	(BPS-05)	1	1	156,000		220,000
T095	TYPIST	(BPS-05)	1	1	156,000		220,000
W008	WARD STORE KEEPER	(BPS-05)	12	12	1,871,000		2,635,000
E021	ELECTRICIAN	(BPS-04)	3	3	453,000		634,000
M098	MID WIFE	(BPS-04)	6	6	905,000		1,267,000
M128	MOTOR DRIVER	(BPS-04)	20	20	3,018,000		4,224,000
N032	NURSING ORDERLY	(BPS-04)	61	61	9,205,000		12,883,000
A094	ANESTHETIST TECH	(BPS-03)	3	3	438,000		616,000
B058	BOILER ATTENDANT	(BPS-03)	4	4	583,000		821,000
C027	CARPENTER	(BPS-03)	4	4	583,000		821,000
E034	ENGINE DRIVER	(BPS-03)	3	3	438,000		616,000
G038	GESTETNOR OPERATOR	(BPS-03)	1	1	146,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
O019	OPERATION THEATER ATTENDANT	(BPS-03)	6	6	875,000		1,231,000
T003	TAILOR MASTER	(BPS-03)	3	3	438,000		616,000
W025	WELDER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	72	72	10,197,000		14,342,000
B006	BAKER (BAKEN)	(BPS-02)	4	4	566,000		797,000
B009	BARBER	(BPS-02)	5	5	708,000		996,000
D068	DHOB / WASHER MAN	(BPS-02)	30	30	4,249,000		5,976,000
L004	LABORATORY ATTENDANT	(BPS-02)	7	7	991,000		1,394,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	80	80	11,330,000		15,936,000
A152	ASSISTANT BUTLER	(BPS-01)	2	2	278,000		391,000
B011	BATH MAN	(BPS-01)	1	1	139,000		196,000
B015	BEAREAR	(BPS-01)	22	22	3,060,000		4,303,000
C089	CHOWKIDAR	(BPS-01)	24	24	3,338,000		4,694,000
C109	CLEANER	(BPS-01)	11	11	1,530,000		2,152,000
C123	COBBLER	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	17	17	2,365,000		3,325,000
D016	DARK ROOM ATTENDANT	(BPS-01)	9	9	1,252,000		1,760,000
H024	HEAD BUTLER	(BPS-01)	1	1	139,000		196,000
L082	LUSKAR	(BPS-01)	12	12	1,669,000		2,347,000
M022	MALHI	(BPS-01)	12	12	1,669,000		2,347,000
M038	MASALCHI	(BPS-01)	1	1	139,000		196,000
M126	MOTOR CLEANER	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	12	12	1,669,000		2,347,000
P006	PAINTER	(BPS-01)	3	3	417,000		587,000
R009	RAMOSHI	(BPS-01)	4	4	556,000		782,000
S003	SANITARY HAWALDAR	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	317	317	44,093,000		62,005,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
S037	SECURITY GUARD	(BPS-01)	31	31	4,312,000		6,064,000
S199	STORE ATTENDANT	(BPS-01)	1	1	139,000		196,000
T029	TENDAL	(BPS-01)	5	5	695,000		978,000
W003	WARD BOY	(BPS-01)	270	270	37,556,000		52,812,000
W009	WASHER	(BPS-01)	1	1	139,000		196,000
W023	WEAVER	(BPS-01)	1	1	139,000		196,000
X003	X-RAY ATTENDANT	(BPS-01)	4	4	556,000		782,000
A01152	Personal pay				2,231,000	3,202,000	3,202,000
A012	TOTAL ALLOWANCES				<u>1,987,416,000</u>	<u>1,056,887,918</u>	<u>1,056,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,985,699,000</u>	<u>1,046,896,000</u>	<u>1,054,607,000</u>
A01201	Senior Post Allowance				150,000	126,000	126,000
A01202	House Rent Allowance				110,563,000	101,669,000	101,669,000
A01203	Conveyance Allowance				89,116,000	113,223,000	113,223,000
A01207	Washing Allowance				656,000	594,000	594,000
A01208	Dress Allowance				16,745,000	12,442,000	12,442,000
A0120D	Integrated Allowance				170,000	158,000	158,000
A01210	Risk Allowance				526,260,000	140,661,000	
A01216	Qualification Allowance				31,000	25,000	25,000
A01217	Medical Allowance				44,601,000	40,860,000	40,860,000
A0121B	Health Professional Allowance				217,978,000	212,250,000	212,250,000
A0121E	Hard Work Allowance				86,000	123,000	
A0121F	Causality Allowance				721,000	586,000	586,000
A0121T	Adhoc Relief Allowance 2013				5,359,000	27,000	
A0121Z	Adhoc Relief Allowance - 2014				46,000		
A01224	Entertainment Allowance				932,000	854,000	854,000
A01226	Computer Allowance				248,000	213,000	213,000
A01228	Orderly Allowance				3,006,000	2,837,000	2,837,000
A0122C	Adhoc Relief Allowance - 2015				12,819,000	211,000	
A0122M	Adhoc Relief Allowance 2016				63,878,000	555,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	218,000	218,000
A0122P	Special Healthcare Allowance				50,774,000	44,791,000	44,791,000
A0122V	Nursing Professional Allowance				54,073,000	50,834,000	50,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			142,453,000	1,068,000	
A01233	Unattractive Area Allowance			2,000		
A01235	Secretariat Allowance			419,000	266,000	279,000
A01236	Deputation Allowance			31,000		
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			94,911,000	751,000	
A0123P	Ad-hoc Relief A 2019			142,143,000	774,000	
A0123X	Adhoc Relief Allowance-2020			72,092,000	307,000	
A01241	Utility allowance for electricity			321,000	120,000	
A0124F	Adhoc Relief Allowance-2021			188,547,000	317,000	
A0124R	Ad-Hoc Relief Allowance-2022				39,588,000	41,567,000
A0124S	Differential Allowance				238,364,000	250,282,000
A01251	Mess Allowance			42,784,000	40,119,000	40,119,000
A01252	Non Practising Allowance			3,673,000	1,148,000	1,148,000
A01257	RC Allowance			1,000	6,000	6,000
A01260	Ration Allowance			19,000	24,000	24,000
A01264	Technical Allowance			125,000	125,000	
A01270	Others			99,715,000	662,000	139,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>9,991,918</u>	<u>1,717,000</u>
A01274	Medical Charges			1,717,000	9,659,918	1,717,000
A01278	Leave Salary				311,000	
A01290	land Revenue Collector's Allowance				21,000	
A03	TOTAL OPERATING EXPENSES			<u>2,113,274,000</u>	<u>2,692,302,000</u>	<u>1,875,819,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,123,000</u>	<u>2,123,000</u>	<u>2,229,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			2,100,000	2,100,000	2,205,000
A033	TOTAL UTILITIES			<u>121,051,000</u>	<u>48,551,000</u>	<u>136,639,000</u>
A03301	Gas			48,728,000	13,728,000	53,601,000
A03302	Water			62,373,000	22,373,000	68,610,000
A03305	POL for Generator			9,950,000	12,450,000	14,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>17,787,000</u>	<u>50,113,000</u>	<u>17,810,000</u>
A03407	Rates and Taxes			462,000	962,000	485,000
A03410	Security			17,325,000	49,151,000	17,325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,213,000</u>	<u>15,213,000</u>	<u>18,287,000</u>
A03805	Travelling Allowance			632,000	632,000	632,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,581,000	14,581,000	17,655,000
A039	TOTAL GENERAL			<u>1,958,100,000</u>	<u>2,576,302,000</u>	<u>1,700,854,000</u>
A03901	Stationery			1,119,000	3,869,000	1,175,000
A03902	Printing and Publication			684,000	3,184,000	684,000
A03905	Newspapers Periodicals and Books			188,000	188,000	197,000
A03906	Uniforms and Protective Clothing			9,325,000	12,325,000	9,791,000
A03919	Payments to other for Service Rendered				8,277,000	
A03927	Purchase of Drug and Medicines			1,101,034,000	1,686,034,000	1,321,240,000
A03970	Others			<u>656,251,000</u>	<u>697,926,000</u>	<u>159,318,000</u>
1	Others			8,488,000	9,488,000	8,912,000
255	Janitorial Service			28,543,000	45,157,000	31,397,000
3	Consumables			250,000,000	295,000,000	
4	Purchase of Medical Gas (Oxygen)			131,898,000	139,398,000	
5	X-Ray Films			66,854,000	50,241,000	
6	Instruments			54,642,000	74,642,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			31,826,000		35,009,000
MOD	FOR MEDICINE OF ONCOLOGY UNIT / CANCER PATIENTS			84,000,000	84,000,000	84,000,000
A03972	Expenditure on Diet of Patients			189,499,000	164,499,000	208,449,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A06	TOTAL TRANSFERS			<u>243,000,000</u>	<u>200,880,000</u>	<u>346,320,000</u>
A061	TOTAL SCHOLARSHIP			<u>243,000,000</u>	<u>199,880,000</u>	<u>346,320,000</u>
A06102	Others			<u>243,000,000</u>	<u>199,880,000</u>	<u>346,320,000</u>
ST5	STIPEND FOR (350) SEATS / SLOTS OF HOUSE JOB OFFICERS			189,000,000	172,880,000	292,320,000
ST6	STIPEND FOR (100) SEATS / SLOTS OF PROBATIONER FIXED			54,000,000	27,000,000	54,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>16,652,000</u>	<u>64,250,250</u>	<u>873,733,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>553,733,000</u>
A09404	Medical and Laboratory Equipment					60,106,000
A09407	Specific Consumables					73,539,000
A09408	Generic Consumables					275,000,000
A09410	Life Saving Medical Supplies					145,088,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>16,652,000</u>	<u>30,250,250</u>	
A09501	Transport			<u>16,652,000</u>	<u>30,250,250</u>	
TY2	Two Toyota Hiace Ambulance (With full Accessories)			16,652,000	30,250,250	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>34,000,000</u>	<u>300,000,000</u>
A09601	Plant and Machinery				<u>34,000,000</u>	<u>300,000,000</u>
1	Purchase of Plant and Machinery					300,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000,000</u>
A09701	Furniture and fixtures					<u>20,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
001	Furniture and Fixtures					20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>197,108,000</u>	<u>469,989,000</u>	<u>206,964,000</u>
A130	TOTAL TRANSPORT			<u>1,416,000</u>	<u>2,166,000</u>	<u>1,487,000</u>
A13001	Transport			1,416,000	2,166,000	1,487,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,333,000</u>	<u>70,238,000</u>	<u>28,700,000</u>
A13101	Machinery and Equipment			27,333,000	70,238,000	28,700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,159,000</u>	<u>1,909,000</u>	<u>1,217,000</u>
A13201	Furniture and Fixture			1,159,000	1,909,000	1,217,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>167,200,000</u>	<u>395,676,000</u>	<u>175,560,000</u>
A13301	Office Buildings			<u>167,200,000</u>	<u>395,676,000</u>	<u>175,560,000</u>
113	Office Buildings Civil Hospital Karachi			167,200,000	395,676,000	175,560,000
DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI				5,533,335,000	5,638,765,168	5,759,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,056,296,000</u>	<u>806,602,394</u>	<u>888,768,000</u>
A011	TOTAL PAY		<u>1130</u>	<u>1128</u>	<u>353,320,000</u>	<u>415,135,000</u>	<u>497,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>491</u>	<u>488</u>	<u>252,839,000</u>	<u>281,911,000</u>	<u>355,280,000</u>
A01101	Total Basic Pay Of Officer		<u>491</u>	<u>488</u>	<u>252,254,000</u>	<u>281,295,000</u>	<u>354,664,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C075	CHIEF RADIOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C161	CONSULTANT PHYSICIAN (BPS-20)		1	1	1,049,000		1,476,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,097,000		2,952,000
D786	DIRECTOR DEVELOPMENT (BPS-20)			1			1,230,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			1			1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		32	32	28,783,000		40,474,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		19	19	17,090,000		24,031,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		2	2	1,799,000		2,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S109	SENIOR UROLOGY / ASSOCIATE PROF	(BPS-19)	1	1	899,000		1,265,000
S380	SENIOR NEUORO SURGEON	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	5	5	2,908,000		4,098,000
C031	CASUALTY MEDICAL OFFICER	(BPS-18)	6	6	3,490,000		4,918,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	582,000		820,000
C120	CLINICAL PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	3	3	1,745,000		2,459,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
N042	NEPROLOGIST	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	7	7	4,072,000		5,737,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
P147	PSYCHIATRIC IAN	(BPS-18)	1	1	582,000		820,000
P218	PLASTIC SURGEON	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
R060	RMO (BPS-18)		18	18	10,470,000		14,753,000
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		52	52	30,247,000		42,619,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	2,327,000		3,278,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		10	10	5,817,000		8,196,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		23	23	13,378,000		18,851,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
S379	SR. PHARMACIST (BPS-18)		1		582,000		
S500	SENIOR PHARMACIST (BPS-18)			2			1,639,000
A144	ASSISTANT ANESTHETIST (BPS-17)		2	2	921,000		1,298,000
B047	BLOOD BANK OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		5	5	2,301,000		3,246,000
D072	DIETICIAN (BPS-17)		1		460,000		
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		13	13	5,984,000		8,440,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		63	63	28,998,000		40,900,000
P029	PHARMACIST (BPS-17)		9	4	4,143,000		2,597,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		24	24	11,047,000		15,581,000
A119	ASSISTANT (BPS-16)		4	4	1,150,000	281,295,000	1,618,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		2	2	575,000		809,000
C121	CLINICAL PSYCHOLOGIST (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		138	138	39,670,000		55,807,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	287,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
S222	SUB ENGINEER	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				584,000	616,000	616,000
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		639	640	100,481,000	133,224,000	142,054,000
A01151	Total Basic Pay Other Staff		639	640	100,297,000	132,895,000	141,725,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	132,895,000	648,000
S181	STENOGRAPHER	(BPS-14)	1	1	230,000		324,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	809,000		1,138,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		5	5	1,012,000		1,422,000
A020	ACCOUNTANT	(BPS-11)	1	1	191,000		269,000
D072	DIETICIAN	(BPS-11)		1			269,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,148,000		1,613,000
P010	PARCHI CLERK	(BPS-11)		6			1,613,000
R031	REGISTRATION CLERK	(BPS-11)	8	8	1,531,000		2,150,000
A094	ANESTHETIST TECH	(BPS-09)	13	13	2,323,000		3,276,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
C278	Cath Lab Technician	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	9	9	1,608,000		2,268,000
E002	ECG TECHNICIAN	(BPS-09)	11	11	1,966,000		2,772,000
E043	ENT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
E055	ETT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
E083	Echocardiography Technician	(BPS-09)	3	3	536,000		756,000
H080	HOMEIO DIALYSIS	(BPS-09)	12	12	2,145,000		3,024,000
I003	ICU TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
L007	LAB TECHNICIAN	(BPS-09)	21	21	3,753,000		5,292,000
L046	LAUNDRY SUPERVISOR	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
M204	Mammography Technician	(BPS-09)	2	2	357,000		504,000
N053	Nephrology Technician	(BPS-09)	8	8	1,430,000		2,016,000
O018	OPERATION THEATER ASSISTANT	(BPS-09)	24	24	4,289,000		6,048,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	18	18	3,217,000		4,536,000
O051	OT TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
S186	STERILIZATION TECHNICIAN	(BPS-09)	2	2	357,000		504,000
A294	ASSISTANT STEWARD	(BPS-08)	1	1	174,000		244,000
H034	HEAD DISPENSER	(BPS-08)	1	1	174,000		244,000
L018	LADY HEALTH VISITOR	(BPS-08)	2	2	347,000		487,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
C195	CT ASSISTANT	(BPS-06)	2	2	322,000		454,000
D156	DRESSER / DISPENSER	(BPS-06)	30	30	4,830,000		6,804,000
M062	MECHANIC	(BPS-06)	2	2	322,000		454,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	12	12	1,932,000		2,722,000
P041	PHYSIOTHERAPIST ASSISTANT	(BPS-06)	2	2	322,000		454,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
W005	WARD MASTER	(BPS-06)	24	24	3,864,000		5,443,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	13	13	2,093,000		2,948,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	6		936,000		
S206	STORE KEEPER	(BPS-05)	3	3	468,000		659,000
T022	TELEPHONE OPERATOR	(BPS-05)	5	5	780,000		1,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
D161	DRIVER (BPS-04)		8	8	1,207,000		1,690,000
E021	ELECTRICIAN (BPS-04)		2	2	302,000		422,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	151,000		211,000
L064	LIFT OPERATOR (BPS-04)		2	2	302,000		422,000
N032	NURSING ORDERLY (BPS-04)		16	16	2,414,000		3,379,000
P162	PUMP DRIVER (BPS-04)		4	4	604,000		845,000
X003	X-RAY ATTENDANT (BPS-04)		1	1	151,000		211,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	146,000		205,000
D016	DARK ROOM ATTENDANT (BPS-03)		3	3	438,000		616,000
L004	LABORATORY ATTENDANT (BPS-03)		4	4	583,000		821,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		17	17	2,479,000		3,488,000
T003	TAILOR MASTER (BPS-03)		1	1	146,000		205,000
X003	X-RAY ATTENDANT (BPS-03)		3	3	438,000		616,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
B009	BARBER (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		3	3	425,000		598,000
D068	DHOB / WASHER MAN (BPS-02)		4	4	566,000		797,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		120	120	16,995,000		23,904,000
B015	BEAREAR (BPS-01)		2	2	278,000		391,000
C089	CHOWKIDAR (BPS-01)		27	27	3,756,000		5,281,000
C167	COOK (BPS-01)		7	7	974,000		1,369,000
D008	DAIE (BPS-01)		6	6	835,000		1,174,000
D031	DEAD BODY COLD STRG ATT (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		9	9	1,252,000		1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
S008	SANITARY WORKER	(BPS-01)	69	69	9,598,000		13,496,000
W003	WARD BOY	(BPS-01)	19	19	2,643,000		3,716,000
A01152	Personal pay				183,000	329,000	329,000
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>702,976,000</u>	<u>391,467,394</u>	<u>391,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>700,219,000</u>	<u>387,645,000</u>	<u>388,689,000</u>
A01201	Senior Post Allowance				111,000	91,000	103,000
A01202	House Rent Allowance				40,801,000	38,926,000	39,052,000
A01203	Conveyance Allowance				31,159,000	48,129,000	48,189,000
A01207	Washing Allowance				171,000	169,000	169,000
A01208	Dress Allowance				5,052,000	3,979,000	3,979,000
A0120D	Integrated Allowance				15,000	34,000	34,000
A01210	Risk Allowance				184,431,000	51,811,000	
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				15,862,000	14,808,000	14,889,000
A01218	Fixed Contingent/stationary Allowance					110,000	
A0121B	Health Professional Allowance				85,605,000	87,867,000	87,867,000
A0121E	Hard Work Allowance				150,000	60,000	
A0121F	Causality Allowance				64,000	27,000	27,000
A0121T	Adhoc Relief Allowance 2013				1,651,000	14,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000	24,000	
A01224	Entertainment Allowance				328,000	301,000	301,000
A01226	Computer Allowance				75,000	84,000	84,000
A01228	Orderly Allowance				2,196,000	1,812,000	1,956,000
A0122C	Adhoc Relief Allowance - 2015				4,336,000	67,000	
A0122M	Adhoc Relief Allowance 2016				22,004,000	190,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000		
A0122P	Special Healthcare Allowance				23,750,000	22,174,000	22,174,000
A0122V	Nursing Professional Allowance				15,768,000	15,070,000	15,070,000
A0122Y	Ad-hoc Relief Allowance 2017				48,375,000	394,000	
A01233	Unattractive Area Allowance				1,000		
A01239	Special Allowance				3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			32,136,000	296,000	
A0123P	Ad-hoc Relief A 2019			48,087,000	392,000	
A0123X	Adhoc Relief Allowance-2020			23,609,000	243,000	
A01241	Utility allowance for electricity			4,000		
A0124F	Adhoc Relief Allowance-2021			63,987,000	211,000	
A0124R	Ad-Hoc Relief Allowance-2022				24,116,000	25,712,000
A0124S	Differential Allowance				62,742,000	66,063,000
A01251	Mess Allowance			12,780,000	11,799,000	11,799,000
A01252	Non Practising Allowance			1,625,000	1,704,000	1,704,000
A01257	RC Allowance			2,000		
A01270	Others			36,055,000		49,516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,757,000</u>	<u>3,822,394</u>	<u>2,745,000</u>
A01274	Medical Charges			2,745,000	3,822,394	2,745,000
A01289	Teaching Allowance			12,000		
A03	TOTAL OPERATING EXPENSES			<u>422,604,000</u>	<u>553,907,000</u>	<u>456,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>406,000</u>	<u>406,000</u>	<u>426,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			364,000	364,000	382,000
A033	TOTAL UTILITIES			<u>11,680,000</u>	<u>11,680,000</u>	<u>14,206,000</u>
A03301	Gas			6,823,000	6,823,000	7,505,000
A03302	Water			976,000	976,000	1,074,000
A03305	POL for Generator			3,881,000	3,881,000	5,627,000
A034	TOTAL OCCUPANCY COSTS			<u>3,676,000</u>	<u>3,676,000</u>	<u>3,680,000</u>
A03407	Rates and Taxes			76,000	76,000	80,000
A03410	Security			3,600,000	3,600,000	3,600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,420,000</u>	<u>5,420,000</u>	<u>6,987,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A03805	Travelling Allowance			123,000	123,000	123,000
A03806	Transportation of Goods			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,223,000	5,223,000	6,790,000
A039	TOTAL GENERAL			<u>401,422,000</u>	<u>532,725,000</u>	<u>431,538,000</u>
A03901	Stationery			467,000	467,000	490,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			299,000	299,000	314,000
A03906	Uniforms and Protective Clothing			2,797,000	2,797,000	2,937,000
A03919	Payments to other for Service Rendered				27,803,000	
A03927	Purchase of Drug and Medicines			312,266,000	402,266,000	374,720,000
A03970	Others			<u>50,474,000</u>	<u>63,974,000</u>	<u>14,449,000</u>
1	Others			1,305,000	1,305,000	1,370,000
255	Janitorial Service			5,544,000	6,044,000	6,098,000
2CC	CCTV Cameras + DVR + with Accessories			5,250,000	5,250,000	5,250,000
3	Consumables			8,920,000	12,920,000	
4	Purchase of Medical Gas (Oxygen)			13,193,000	19,193,000	
5	X-Ray Films			14,688,000	17,688,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,574,000	1,574,000	1,731,000
A03972	Expenditure on Diet of Patients			35,092,000	35,092,000	38,601,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	TOTAL TRANSFERS			<u>124,200,000</u>	<u>169,464,000</u>	<u>192,096,000</u>
A061	TOTAL SCHOLARSHIP			<u>124,200,000</u>	<u>169,464,000</u>	<u>192,096,000</u>
A06102	Others			<u>124,200,000</u>	<u>169,464,000</u>	<u>192,096,000</u>
ST8	STIPEND FOR (230) SEATS / SLOTS OF HOUSE JOB OFFICERS			124,200,000	169,464,000	192,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A09	TOTAL PHYSICAL ASSETS				<u>25,500,000</u>	<u>281,238,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>598,000</u>
A09201	Hardware					<u>598,000</u>
120	Two Printers					150,000
231	Two Computers with all Accessories					448,000
A094	TOTAL OTHER STORES AND STOCKS					<u>40,481,000</u>
A09407	Specific Consumables					16,157,000
A09408	Generic Consumables					9,812,000
A09410	Life Saving Medical Supplies					14,512,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>25,500,000</u>	<u>240,159,000</u>
A09601	Plant and Machinery				<u>25,500,000</u>	<u>240,159,000</u>
1	Purchase of Plant and Machinery					4,959,000
889	FOR UPGRADATION OF RADIOLOGY DEPARTMENT & PROCUREMENT / INSTALATION OF ONE (01) 128 SLICES C.T SCAN MACHINE					235,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,296,000</u>	<u>88,546,000</u>	<u>91,661,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>603,000</u>	<u>423,000</u>
A13001	Transport			403,000	603,000	423,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,091,000</u>	<u>4,091,000</u>	<u>3,246,000</u>
A13101	Machinery and Equipment			3,091,000	4,091,000	3,246,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>252,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	252,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>83,600,000</u>	<u>83,600,000</u>	<u>87,780,000</u>
A13301	Office Buildings			<u>83,600,000</u>	<u>83,600,000</u>	<u>87,780,000</u>
114	Office Buildings Lyari General Hospital			83,600,000	83,600,000	87,780,000
	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI			1,690,396,000	1,645,819,394	1,910,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>534,388,000</u>	<u>459,874,568</u>	<u>454,173,000</u>
A011	TOTAL PAY	<u>436</u>	<u>437</u>	<u>170,601,000</u>	<u>244,117,000</u>	<u>241,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>232</u>	<u>233</u>	<u>138,305,000</u>	<u>172,034,000</u>	<u>195,498,000</u>
A01101	Total Basic Pay Of Officer	<u>232</u>	<u>233</u>	<u>137,772,000</u>	<u>171,787,000</u>	<u>195,251,000</u>
A038	ADDITIONAL CIVIL SURGEON (BPS-20)	1	1	1,049,000		1,476,000
C160	CONSULTANT GYNECOLOGIST (BPS-20)	1	1	1,049,000		1,476,000
C305	CHIEF CHEST SPECIALIST (BPS-20)	1	1	1,049,000		1,476,000
C309	CHIEF SURGEON (BPS-20)	1	1	1,049,000		1,476,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)	1	1	1,049,000		1,476,000
C316	CHIEF PHYSICIAN (BPS-20)	1	1	1,049,000		1,476,000
C323	CHIEF GYNACOLOGIST (BPS-20)	1	1	1,049,000		1,476,000
C390	CHIEF ENT SPECIALIST (BPS-20)	1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,049,000		1,476,000
P280	CHIEF PSYCHIATRIST (BPS-20)	1	1	1,049,000		1,476,000
S046	SENIOR ANESTHETIST (BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	2	2	1,799,000		2,530,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)	1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1			1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	9	9	8,095,000		11,383,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	17	17	15,291,000		21,502,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)	1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
D043	DEPUTY CHIEF PHYSIOTHERAPIST	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
E078	ENT CONSULTANT	(BPS-19)	2	2	1,799,000		2,530,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	1,799,000		2,530,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S092	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S103	SENIOR SURGEON	(BPS-19)	1	1	899,000		1,265,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
S302	SR.ORTHEOPADIC SURGEON	(BPS-19)	1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S354	SENIOR PEADITRICIAN	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	6	6	3,490,000		4,918,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
C077	CHIEF RESI MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
D038	DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
D241	DERMOTOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
E042	ENT SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	1,745,000		2,459,000
NE11	NEURO PHYCIAN	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		49	49	28,502,000		40,160,000
S086	SENIOR PATHOLOGIST (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S379	SR. PHARMACIST (BPS-18)		1		582,000		
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	5,523,000		7,790,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		9	9	4,143,000		5,843,000
A119	ASSISTANT (BPS-16)		2	2	575,000	171,787,000	809,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
P157	PUBLIC RELATION OFFICER (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		42	42	12,073,000		16,985,000
A01102	Personal pay				532,000	247,000	247,000
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		204	204	32,296,000	72,083,000	45,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>204</u>	<u>32,210,000</u>	<u>71,911,000</u>	<u>45,620,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	71,911,000	324,000
S181	STENOGRAPHER (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		5	5	1,012,000		1,422,000
L006	LABORATORY SUPERVISOR (BPS-12)		1	1	202,000		284,000
O076	Operation Theater Supervisor (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		4	4	765,000		1,075,000
P010	PARCHI CLERK (BPS-11)			6			1,613,000
S359	STEWARD (BPS-11)		1	1	191,000		269,000
A094	ANESTHETIST TECH (BPS-09)		1	1	179,000		252,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
C195	CT ASSISTANT (BPS-09)		1	1	179,000		252,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D116	DISPENSER / DRESSER (BPS-09)		17	17	3,038,000		4,284,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
F090	FEMALE PHYSIOTHERAPY TECH (BPS-09)		1	1	179,000		252,000
I003	ICU TECHNICIAN (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		8	8	1,430,000		2,016,000
O017	OPERATION TH TECHNICIAN (BPS-09)		3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000
P026	PESH IMAM (BPS-09)		1	1	179,000		252,000
P039	PHYSIOLOGY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR (BPS-08)		2	2	347,000		487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
L003	LABORATORY ASSISTANT (BPS-07)		4	4	668,000		941,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)		2	2	322,000		454,000
T022	TELEPHONE OPERATOR (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
L064	LIFT OPERATOR (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		6		936,000		
T022	TELEPHONE OPERATOR (BPS-05)		1	1	156,000		220,000
X002	X-RAY ASSISTANT (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		7	7	1,056,000		1,478,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	146,000		205,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	146,000		205,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		3	3	438,000		616,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		7	7	991,000		1,394,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		36	36	5,098,000		7,171,000
C089	CHOWKIDAR (BPS-01)		7	7	974,000		1,369,000
C167	COOK (BPS-01)		4	4	556,000		782,000
D008	DAIE (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		2	2	278,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	24	24	3,338,000		4,694,000
W006	WARD SERVANT	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				86,000	172,000	172,000
A012	TOTAL ALLOWANCES				<u>363,787,000</u>	<u>215,757,568</u>	<u>212,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>360,337,000</u>	<u>210,050,000</u>	<u>209,433,000</u>
A01201	Senior Post Allowance				95,000	100,000	100,000
A01202	House Rent Allowance				21,637,000	20,405,000	20,405,000
A01203	Conveyance Allowance				14,918,000	23,105,000	23,105,000
A01207	Washing Allowance				44,000	41,000	41,000
A01208	Dress Allowance				1,552,000	1,249,000	1,249,000
A0120D	Integrated Allowance				101,000	101,000	101,000
A01210	Risk Allowance				92,780,000	26,085,000	
A01217	Medical Allowance				8,375,000	7,818,000	7,818,000
A0121B	Health Professional Allowance				41,357,000	41,664,000	41,664,000
A0121E	Hard Work Allowance				150,000	168,000	
A0121F	Causality Allowance				150,000	180,000	180,000
A0121M	Adhoc Relief Allowance - 2012					12,000	
A0121T	Adhoc Relief Allowance 2013				931,000	26,000	
A01224	Entertainment Allowance				233,000	234,000	234,000
A01226	Computer Allowance				94,000	94,000	94,000
A01228	Orderly Allowance				1,804,000	2,036,000	2,036,000
A0122C	Adhoc Relief Allowance - 2015				2,322,000	22,000	
A0122M	Adhoc Relief Allowance 2016				11,934,000	114,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	25,000
A0122P	Special Healthcare Allowance				11,667,000	10,057,000	10,057,000
A0122V	Nursing Professional Allowance				5,029,000	4,854,000	4,854,000
A0122Y	Ad-hoc Relief Allowance 2017				27,998,000	194,000	
A01235	Secretariat Allowance				527,000		
A0123G	Ad-hoc Relief Allowance-2018				18,605,000	190,000	
A0123P	Ad-hoc Relief A 2019				27,852,000	141,000	
A0123X	Adhoc Relief Allowance-2020				12,876,000	89,000	
A01241	Utility allowance for electricity				27,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
A01244	Adhoc Relief				48,000	
A0124F	Adhoc Relief Allowance-2021			35,366,000	119,000	
A0124R	Ad-Hoc Relief Allowance-2022				13,540,000	14,217,000
A0124S	Differential Allowance				52,129,000	54,735,000
A01251	Mess Allowance			3,954,000	3,828,000	3,828,000
A01252	Non Practising Allowance			1,727,000	1,382,000	1,382,000
A01253	Science Teaching Allowance			1,000		
A01270	Others			16,231,000		23,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,450,000</u>	<u>5,707,568</u>	<u>3,450,000</u>
A01274	Medical Charges			3,450,000	5,707,568	3,450,000
A03	TOTAL OPERATING EXPENSES			<u>283,626,000</u>	<u>351,107,000</u>	<u>313,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>373,000</u>	<u>373,000</u>	<u>391,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			349,000	349,000	366,000
A033	TOTAL UTILITIES			<u>6,117,000</u>	<u>6,617,000</u>	<u>7,184,000</u>
A03301	Gas			3,647,000	3,647,000	4,012,000
A03302	Water			1,170,000	1,170,000	1,287,000
A03305	POL for Generator			1,300,000	1,800,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,240,000</u>	<u>5,240,000</u>	<u>4,188,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,159,000	5,159,000	4,107,000
A039	TOTAL GENERAL			<u>273,896,000</u>	<u>338,877,000</u>	<u>301,647,000</u>
A03901	Stationery			559,000	909,000	587,000
A03902	Printing and Publication			146,000	246,000	146,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
A03906	Uniforms and Protective Clothing			224,000	424,000	235,000
A03919	Payments to other for Service Rendered				32,931,000	
A03927	Purchase of Drug and Medicines			<u>237,299,000</u>	<u>267,299,000</u>	<u>284,759,000</u>
S11	SENWA SHARE			50,000,000	60,000,000	60,000,000
A03970	Others			<u>24,585,000</u>	<u>25,985,000</u>	<u>3,730,000</u>
1	Others			783,000	3,283,000	822,000
3	Consumables			14,984,000	18,484,000	
4	Purchase of Medical Gas (Oxygen)			1,977,000	1,977,000	
5	X-Ray Films			4,197,000	1,197,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			2,644,000	1,044,000	2,908,000
A03972	Expenditure on Diet of Patients			11,055,000	11,055,000	12,161,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>185,096,000</u>	<u>186,118,000</u>	<u>43,274,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>23,274,000</u>
A09407	Specific Consumables					4,617,000
A09408	Generic Consumables					16,482,000
A09410	Life Saving Medical Supplies					2,175,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>185,096,000</u>	<u>186,118,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery			<u>185,096,000</u>	<u>186,118,000</u>	<u>10,000,000</u>
1	Purchase of Plant and Machinery			185,096,000	186,118,000	10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000,000</u>
A09701	Furniture and fixtures					<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
001	Furniture and Fixtures					10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>5,060,000</u>	<u>1,691,000</u>
A130	TOTAL TRANSPORT			<u>1,213,000</u>	<u>1,713,000</u>	<u>1,274,000</u>
A13001	Transport			1,213,000	1,713,000	1,274,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>3,003,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	3,003,000	213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>344,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	344,000	204,000
SERVICES HOSPITAL KARACHI				1,004,720,000	1,003,659,568	812,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0599	NATIONAL INSTITUTE OF CARDIOVASCULAR DIS EASE KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,119,327,000</u>	<u>10,772,327,000</u>	<u>7,062,327,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,119,327,000</u>	<u>10,772,327,000</u>	<u>7,062,327,000</u>
A05206	To Non Financial Institutions			<u>6,119,327,000</u>	<u>10,772,327,000</u>	<u>7,062,327,000</u>
COL	FOR CLEARANCE OF OLD LIABILITIES OF NICVD / SICVD				3,710,000,000	
HRA	GRANT-IN-AID FOR TO COVER THE DEFICIT AMOUNT PAID AS HRA				943,000,000	943,000,000
N22	FOR NICVD KARACHI			6,119,327,000	6,119,327,000	6,119,327,000
NATIONAL INSTITUTE OF CARDIOVASCULAR DIS EASE KARACHI				6,119,327,000	10,772,327,000	7,062,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>938,697,000</u>	<u>681,037,592</u>	<u>1,134,840,000</u>
A011	TOTAL PAY		<u>1235</u>	<u>1262</u>	<u>353,044,000</u>	<u>327,620,000</u>	<u>772,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>624</u>	<u>632</u>	<u>253,189,000</u>	<u>205,848,000</u>	<u>592,358,000</u>
A01101	Total Basic Pay Of Officer		<u>624</u>	<u>416</u>	<u>252,785,000</u>	<u>205,152,000</u>	<u>256,189,000</u>
E088	EXECUTIVE DIRECTOR (BPS-21)		1	1	1,165,000		1,638,000
D077	DIRECTOR (BPS-20)		1	1	989,000		1,476,000
P111	PROFESSOR (BPS-20)		9	1	9,439,000		13,284,000
A269	ASSISTANT PROFESSOR (BPS-19)		2		1,799,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		9		8,095,000		
AZ1F	ASSISTANT CHIEF ENGINEER (BPS-19)		1	1	899,000		1,265,000
C311	CHIEF ANESTHETIST (BPS-19)		1		899,000		
C318	CONSULTANT PHYSIOTHERAPIST (BPS-19)		1	1	899,000		1,265,000
CAO	CHIEF ACCOUNTS OFFICER (BPS-19)		1	1	899,000		1,265,000
D512	DEPUTY CHIEF NURSING SUPT (BPS-19)		1	1	899,000		1,265,000
DX57	DEPUTY EXECUTIVE DIRECTOR (BPS-19)		1	1	899,000		1,265,000
P094	PRINCIPAL (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A269	ASSISTANT PROFESSOR (BPS-18)		33		19,195,000		
C071	CHIEF NURSING SUPDT (BPS-18)		1	1	582,000		820,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-18)		18		10,470,000		
N031	NURSING INSTRUCTOR (BPS-18)		4	4	2,327,000		3,278,000
N035	NURSING SUPDT (BPS-18)		1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		4	4	2,327,000		3,278,000
S439	SENIOR HOSPITAL EQUIPMENT (BPS-18) ENGINEER		1	1	582,000		820,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
S440	SISTER TUTOR (BPS-18)		4	4	2,327,000		3,278,000
S443	SENIOR LIBRARIAN (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			2			1,639,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)		12	5	5,524,000		7,790,000
A175	ASSISTANT DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
A181	ASSISTANT DIRECTOR (BPS-17)		3	3	1,381,000		1,948,000
A259	ASSISTANT NURSING SUPTD (BPS-17)		3	3	1,381,000		1,948,000
A865	ASSISTANT SISTER TUTOR (BPS-17)		8	8	3,682,000		5,194,000
B042	BIO-CHEMIST (BPS-17)		1	1	460,000		649,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		2		920,000		
H044	HEAD NURSE (BPS-17)		21	21	9,666,000		13,633,000
H133	HOSPITAL EQUIPMENT ENGINEER (BPS-17)		1	1	460,000		649,000
H149	HEMATOLOGIST (BPS-17)		1	1	460,000		649,000
HT02	HISTOPATHOLOGIST (BPS-17)		1	1	460,000		649,000
L048	LAW OFFICER (BPS-17)		1	1	460,000		649,000
L058	LIBRARIAN (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		35	35	16,109,000		22,722,000
M069	MEDICAL OFFICER (BPS-17)		40	26	18,411,000		25,968,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		15	15	6,904,000		9,738,000
M079	MEDICAL TECHNOLOGIST (BPS-17)		5	5	2,301,000		3,246,000
M266	MOLECULAR SEROLOGIST (BPS-17)		1	1	460,000		649,000
N038	NUTRITIONIST (BPS-17)		1	1	460,000		649,000
O006	OFFICE SUPERINTENDENT (BPS-17)		2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
P029	PHARMACIST (BPS-17)		3	1	1,381,000		649,000
P051	PLANNING OFFICER (BPS-17)		1	1	460,000		649,000
P103	PRIVATE SECRETARY (BPS-17)		9	9	4,142,000		5,843,000
P151	PSYCHOLOGIST (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
P257	PRINCIPAL TECHNICIAN (BPS-17)		7	7	3,222,000		4,544,000
S137	SOCIAL WELFARE OFFICER (BPS-17)		2	2	921,000		1,298,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S561	SONOLOGIST (BPS-17)		8		3,683,000		
A119	ASSISTANT (BPS-16)		10	10	2,874,000		4,044,000
AP01	ASSISTANT PRIVATE SECRETARY (BPS-16)		10	10	2,875,000		4,044,000
C319	CHIEF TECHNICIAN - SPEECH THERAPIST (BPS-16)		1		287,000		
C320	CHIEF TECHNICIAN - AUDIOLOGIST (BPS-16)		1		287,000		
C321	CHIEF TECHNICIAN (BPS-16)		9	9	2,587,000		3,640,000
C385	CHARGE NURSE (BPS-16)		91		26,159,000		
CS07	CHIEF SANITARY INSPECTOR (BPS-16)		1	1	287,000		404,000
D072	DIETICIAN (BPS-16)			2			809,000
H044	HEAD NURSE (BPS-16)		3	3	862,000		1,213,000
L058	LIBRARIAN (BPS-16)		1	1	287,000		404,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
O054	OFFICE ASSISTANT (BPS-16)		1	1	287,000		404,000
RT01	RESPIRATORY THERAPIST (BPS-16)		1	1	287,000		404,000
S039	SECURITY OFFICER (BPS-16)		1	1	287,000		404,000
S162	STAFF NURSE / CHARGE NURSE (BPS-16)		201	186	57,780,000		81,284,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	287,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARAC HI						
A01102	Personal pay				389,000	690,000	690,000
A01105	Qualification Pay				15,000	6,000	6,000
A01106	Total Pay of contract officer			<u>216</u>			<u>335,473,000</u>
C159	CONSULTANT	(Special)		30			99,000,000
M079	MEDICAL TECHNOLOGIST	(Special)		12			10,123,000
P029	PHARMACIST	(Special)		15			12,654,000
S161	STAFF NURSE	(Special)		106			70,596,000
S669	SPECIALISTS	(Special)		53			143,100,000
A011-2	TOTAL PAY OF OTHER STAFF		611	630	<u>99,855,000</u>	<u>121,772,000</u>	<u>179,814,000</u>
A01151	Total Basic Pay Other Staff		<u>611</u>	<u>536</u>	<u>99,303,000</u>	<u>120,969,000</u>	<u>137,275,000</u>
A020	ACCOUNTANT	(BPS-15)	1	1	244,000		344,000
A131	ASSISTANT ENGINEER	(BPS-15)	2	2	489,000		689,000
L058	LIBRARIAN	(BPS-15)	1	1	244,000		344,000
A024	ACCOUNTANT CUM CASHIER	(BPS-14)	2	2	460,000		648,000
A132	ASSISTANT ACCOUNTANT	(BPS-14)	1	1	230,000		324,000
B041	BIO MEDICAL TECHNICIAN	(BPS-14)	4	4	921,000		1,296,000
C146	COMPUTER OPERATOR	(BPS-14)	8	8	1,841,000		2,592,000
F015	FIELD ASSISTANT	(BPS-14)	2	2	460,000		648,000
S053	SENIOR CLERK	(BPS-14)					
S105	SENIOR TECHNICIAN	(BPS-14)	10	10	2,301,000		3,240,000
S180	STENOTYPIST	(BPS-14)	1	1	230,000		324,000
T022	TELEPHONE OPERATOR	(BPS-14)	4	4	921,000		1,296,000
U016	UPPER DIVISION CLERK	(BPS-14)	6	6	1,381,000		1,944,000
D023	DATA ENTRY OPERATOR	(BPS-12)	2	2	405,000		569,000
M202	MRI TECHNICIAN	(BPS-12)	2	2	405,000		569,000
M268	MEDICAL TRANSCRIBER	(BPS-12)	4	4	809,000		1,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
S062	SENIOR DRAUGHTSMAN (BPS-12)		1	1	202,000		284,000
S101	SENIOR STORE KEEPER (BPS-12)		1	1	202,000		284,000
S516	SENIOR TELEPHONE OPERATOR (BPS-12)		1	1	202,000		284,000
T127	TECHNICIAN (BPS-12)		15	15	3,035,000		4,266,000
L140	LOWER DIVISION CLERK (BPS-11)		5	5	957,000		1,344,000
P010	PARCHI CLERK (BPS-11)		2	2	383,000		538,000
R016	RECEPTIONIST (BPS-11)		14	14	2,679,000		3,763,000
S039	SECURITY OFFICER (BPS-11)		1	1	191,000		269,000
S166	STATISTICAL ASSISTANT (BPS-11)		2	2	383,000		538,000
S171	STATISTICAL CLERK (BPS-11)		4	4	765,000		1,075,000
T127	TECHNICIAN (BPS-11)		2	2	383,000		538,000
A094	ANESTHETIST TECH (BPS-09)		1		179,000		
AY99	ANESTHESIA TECHNICIAN (BPS-09)		2	2	357,000		504,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
D069	DIALYSIS TECH (BPS-09)		9	1	1,608,000		2,268,000
E080	ECHO TECHNICIAN (BPS-09)		1	1	179,000		252,000
J067	JUNIOR TECHNICIAN (LADY HEALTH VISITOR) (BPS-09)		6	2	1,072,000		1,512,000
J068	JUNIOR TECHNICIAN (OPERATION THEATRE) (BPS-09)		8	8	1,430,000		2,016,000
J069	JUNIOR TECHNICIAN (PAEDIATRIC) (BPS-09)		13	13	2,323,000		3,276,000
J070	JUNIOR TECHNICIAN (LABORATORY) (BPS-09)		3	3	536,000		756,000
J071	JUNIOR TECHNICIAN (RADIOGRAPHER) (BPS-09)		3	3	536,000		756,000
J072	JUNIOR TECHNICIAN (X-RAY) (BPS-09)		1		179,000		
J073	JUNIOR TECHNICIAN (CLINICAL PHOTOGRAPHER) (BPS-09)		2		357,000		
J074	JUNIOR TECHNICIAN (OCCUPATIONAL THERAPIST) (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
J075	JUNIOR TECHNICIAN (BPS-09) (REHABILITATION WORKSHOP)		1		179,000		
J076	JUNIOR TECHNICIAN (EMG) (BPS-09)		1		179,000		
J077	JUNIOR TECHNICIAN (EEG) (BPS-09)		1		179,000		
J078	JUNIOR TECHNICIAN (BPS-09) (DENTAL)		1	1	179,000		252,000
J079	JUNIOR TECHNICIAN (BPS-09) (DISPENSER)		7	7	1,251,000		1,764,000
J080	JUNIOR TECHNICIAN (STORE (BPS-09) KEEPER - MEDICAL)		1	1	179,000		252,000
J081	JUNIOR TECHNICIAN (ASST (BPS-09) STORE KEEPER - MEDICAL)		1	1	179,000		252,000
J082	JUNIOR TECHNICIAN (BPS-09) (EQUIPMENT SUPERVISOR)		1	1	179,000		252,000
J083	JUNIOR TECHNICIAN (DARK (BPS-09) ROOM ASSISTANT)		1		179,000		
J085	JUNIOR TECHNICIAN (BPS-09)		14	10	2,502,000		3,528,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
M116	MOAZEN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
P026	PESH IMAM (BPS-09)		1	1	179,000		252,000
P712	PULMONARY TECHNICIAN (BPS-09)		1		179,000		
P913	PEDIATRIC TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
S601	SENIOR NURSE AID (BPS-08)		5	5	868,000		1,218,000
S602	SENIOR NURSING ATTENDENT (BPS-08)		10	10	1,737,000		2,436,000
D230	DRAFTSMAN (BPS-07)		1	1	167,000		235,000
L058	LIBRARIAN (BPS-07)		1	1	167,000		235,000
S191	STEWARD (BPS-07)		1	1	167,000		235,000
S206	STORE KEEPER (BPS-07)		1	1	167,000		235,000
T022	TELEPHONE OPERATOR (BPS-07)		2	2	334,000		470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
T128	TEACHER CUM OCCUPATIONAL THERAPIST	(BPS-07)	2	2	334,000		470,000
W025	WELDER	(BPS-07)	2	2	334,000		470,000
A295	ASSISTANT STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D155	DRESSER	(BPS-06)	2	2	322,000		454,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	161,000		227,000
W005	WARD MASTER	(BPS-06)	5	5	805,000		1,134,000
D015	DARK ROOM ASSISTANT	(BPS-05)	1	1	156,000		220,000
A011	AC MECHANIC	(BPS-04)	1	1	151,000		211,000
C020	CAR PAINTER / CUM PAINTER	(BPS-04)	1	1	151,000		211,000
D111	DESPATCH RIDER	(BPS-04)	2	2	302,000		422,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
L064	LIFT OPERATOR	(BPS-04)	6	6	906,000		1,267,000
N027	NURSE AID	(BPS-04)	29	16	4,376,000		6,125,000
N056	NURSING ATTENDANT	(BPS-04)	115	78	17,353,000		24,288,000
P006	PAINTER	(BPS-04)	1	1	151,000		211,000
P279	PLANT ATTENDANT	(BPS-04)	6	6	905,000		1,267,000
W074	WORKSHOP ATTENDENT	(BPS-04)	5	5	754,000		1,056,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	3	3	438,000		616,000
A333	AYA / DAI	(BPS-02)	6	6	850,000		1,195,000
C167	COOK	(BPS-02)	5	5	708,000		996,000
CHMK	CHAPATI MAKER	(BPS-02)	4	4	566,000		797,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	6	6	850,000		1,195,000
L011	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
T002	TAILOR	(BPS-02)	1	1	142,000		199,000
W085	WARD MATE	(BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
B015	BEAREAR	(BPS-01)	5	5	695,000		978,000
B026	BELDAR / COOLY	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	24	24	3,338,000		4,694,000
K019	KUNDI MAN / SEWARAGE MAN	(BPS-01)	1	1	139,000		196,000
L064	LIFT OPERATOR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
M038	MASALCHI	(BPS-01)	3	3	417,000		587,000
M044	MATE	(BPS-01)	5	5	695,000		978,000
N003	NAIB QASID	(BPS-01)	25	25	3,478,000		4,890,000
S008	SANITARY WORKER	(BPS-01)	102	102	14,188,000		19,951,000
S037	SECURITY GUARD	(BPS-01)	2	2	278,000		391,000
S461	Sewerage Man/ Kundi Man	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				551,000	803,000	803,000
A01153	Special pay				1,000		
A01156	Total Pay of contract staff			94			41,736,000
P786	PARAMEDICAL (TECHNICIAN) (Special)			94			41,736,000
A012	TOTAL ALLOWANCES				585,653,000	353,417,592	362,668,000
A012-1	TOTAL REGULAR ALLOWANCES				583,936,000	351,456,000	360,951,000
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				24,834,000	25,743,000	25,743,000
A01203	Conveyance Allowance				23,423,000	37,541,000	37,541,000
A01207	Washing Allowance				426,000	417,000	417,000
A01208	Dress Allowance				6,508,000	4,908,000	4,908,000
A0120D	Integrated Allowance				169,000	169,000	169,000
A01210	Risk Allowance				139,365,000	41,865,000	
A01217	Medical Allowance				11,498,000	11,347,000	11,347,000
A0121B	Health Professional Allowance				112,018,000	115,905,000	115,905,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121Q	Audit and Accounts Allowance					32,000	
A0121T	Adhoc Relief Allowance 2013				1,919,000	132,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			15,000	33,000	33,000
A01226	Computer Allowance			38,000	38,000	38,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			3,224,000	8,000	
A0122M	Adhoc Relief Allowance 2016			16,418,000	42,000	
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			6,973,000	7,357,000	7,357,000
A0122V	Nursing Professional Allowance			20,733,000	20,082,000	20,082,000
A0122Y	Ad-hoc Relief Allowance 2017			39,598,000	259,000	
A01236	Deputation Allowance			150,000	180,000	
A01239	Special Allowance			1,105,000	1,410,000	1,410,000
A0123G	Ad-hoc Relief Allowance-2018			26,277,000	173,000	
A0123P	Ad-hoc Relief A 2019			37,454,000	257,000	
A0123X	Adhoc Relief Allowance-2020			20,354,000	83,000	
A0124F	Adhoc Relief Allowance-2021			48,133,000	270,000	
A0124R	Ad-Hoc Relief Allowance-2022				19,447,000	20,419,000
A0124S	Differential Allowance				45,467,000	47,740,000
A01251	Mess Allowance			16,122,000	15,554,000	15,554,000
A01252	Non Practising Allowance			2,207,000	2,357,000	2,357,000
A01260	Ration Allowance			1,000		
A01264	Technical Allowance			1,000		
A01270	Others			24,591,000		49,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>1,961,592</u>	<u>1,717,000</u>
A01274	Medical Charges			1,717,000	1,961,592	1,717,000
A03	TOTAL OPERATING EXPENSES			<u>460,455,000</u>	<u>457,577,000</u>	<u>355,761,000</u>
A032	TOTAL COMMUNICATIONS			<u>879,000</u>	<u>879,000</u>	<u>923,000</u>
A03201	Postage and Telegraph			82,000	82,000	86,000
A03202	Telephone and Trunk call			735,000	735,000	772,000
A03205	Courier and Pilot Service			62,000	62,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A033	TOTAL UTILITIES			<u>13,150,000</u>	<u>13,150,000</u>	<u>15,603,000</u>
A03301	Gas			7,150,000	7,150,000	7,865,000
A03302	Water			2,750,000	2,750,000	3,025,000
A03305	POL for Generator			3,250,000	3,250,000	4,713,000
A034	TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03407	Rates and Taxes			76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,612,000</u>	<u>4,612,000</u>	<u>9,662,000</u>
A03805	Travelling Allowance			698,000	698,000	698,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,833,000	3,833,000	8,883,000
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>438,738,000</u>	<u>438,860,000</u>	<u>329,493,000</u>
A03901	Stationery			2,100,000	2,100,000	2,205,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			2,625,000	2,625,000	2,756,000
A03906	Uniforms and Protective Clothing			2,100,000	2,100,000	2,205,000
A03919	Payments to other for Service Rendered			7,200,000	22,640,000	7,920,000
A03927	Purchase of Drug and Medicines			192,500,000	201,308,000	231,000,000
A03970	Others			<u>202,713,000</u>	<u>178,587,000</u>	<u>51,157,000</u>
1	Others			7,875,000	13,875,000	8,269,000
10	Chemical			22,945,000	35,945,000	25,240,000
255	Janitorial Service			9,350,000	9,350,000	10,285,000
3	Consumables			3,247,000	8,247,000	
4	Purchase of Medical Gas (Oxygen)			119,635,000	69,635,000	
5	X-Ray Films			29,693,000	12,567,000	
6	Instruments			2,911,000	5,911,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			3,057,000	19,057,000	3,363,000
MRI	ALLOCATION FOR M&R OF C.T SCANNER AND MRI MACHINE AT NICH, Karachi.			4,000,000	4,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A03972	Expenditure on Diet of Patients			27,500,000	27,500,000	30,250,000
A06	TOTAL TRANSFERS			<u>216,340,000</u>	<u>229,132,000</u>	<u>285,011,000</u>
A061	TOTAL SCHOLARSHIP			<u>216,340,000</u>	<u>229,132,000</u>	<u>285,011,000</u>
A06102	Others			<u>216,340,000</u>	<u>229,132,000</u>	<u>285,011,000</u>
FCP	ALLOCATION OF STIPEND FOR (120) FCPS-II STUDENTS			125,307,000	125,307,000	150,322,000
FSP	ALLOCATION OF STIPEND FOR (04) FCPS IN SUB-SPECIALTY			5,783,000	5,783,000	5,783,000
HJ1	ALLOCATION OF STIPEND FOR (65) HOUSE JOB OFFICERS			30,618,000	43,410,000	54,288,000
MCP	ALLOCATION OF STIPEND FOR (34) MCPS STUDENTS			16,500,000	16,500,000	28,397,000
SN9	ALLOCATION FOR STIPEND OF (90) STUDENT NURSE			24,311,000	24,311,000	32,400,000
TRM	ALLOCATION FOR STIPEND OF (15) TRAINEE RMOs			13,821,000	13,821,000	13,821,000
A09	TOTAL PHYSICAL ASSETS			<u>78,127,000</u>	<u>78,813,000</u>	<u>223,035,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,690,000</u>	<u>3,690,000</u>	
A09201	Hardware			<u>3,690,000</u>	<u>3,690,000</u>	
1CP	One Color Laser Jet Printer			70,000	70,000	
11C	TEN INTEL CORE I5 COMPUTERS WITH LED KEY BOARD MOUSE			1,250,000	1,250,000	
2LN	TWO LAN NETWORKING FOR VARIOUS DEPARTMENT			1,000,000	1,000,000	
2MF	TWO MULTI-FUNCTION PRINTERS			70,000	70,000	
2SF	TWO SHEET FEED SCANNER			100,000	100,000	
5WD	FIVE WIFI DSL ROUTER			100,000	100,000	
TLJ	Twenty Five LaserJet Printers			350,000	350,000	
TSM	TEN SERVER MACHINE FOR PACS			750,000	750,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>171,035,000</u>
A09404	Medical and Laboratory Equipment					3,202,000
A09407	Specific Consumables					32,662,000
A09408	Generic Consumables					3,572,000
A09410	Life Saving Medical Supplies					131,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A095	TOTAL PURCHASE OF TRANSPORT				<u>686,000</u>	
A09501	Transport				686,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>71,437,000</u>	<u>71,437,000</u>	<u>50,000,000</u>
A09601	Plant and Machinery			<u>71,437,000</u>	<u>71,437,000</u>	<u>50,000,000</u>
1	Purchase of Plant and Machinery			71,437,000	71,437,000	50,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Furniture and Fixtures			3,000,000	3,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,763,000</u>	<u>75,763,000</u>	<u>68,001,000</u>
A130	TOTAL TRANSPORT			<u>1,260,000</u>	<u>2,260,000</u>	<u>1,323,000</u>
A13001	Transport			1,260,000	2,260,000	1,323,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,750,000</u>	<u>25,750,000</u>	<u>16,538,000</u>
A13101	Machinery and Equipment			15,750,000	25,750,000	16,538,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,628,000</u>	<u>1,628,000</u>	<u>1,709,000</u>
A13201	Furniture and Fixture			1,628,000	1,628,000	1,709,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,600,000</u>	<u>45,400,000</u>	<u>47,880,000</u>
A13301	Office Buildings			<u>45,600,000</u>	<u>45,400,000</u>	<u>47,880,000</u>
1	Office Buildings			45,600,000	45,400,000	47,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARAC HI					
A137	TOTAL COMPUTER EQUIPMENT			<u>525,000</u>	<u>725,000</u>	<u>551,000</u>
A13701	Hardware			525,000	725,000	551,000
	NATIONAL INSTITUTE OF CHILD HEALTH KARAC HI			1,758,382,000	1,522,322,592	2,066,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,981,495,000</u>	<u>1,674,237,152</u>	<u>4,246,405,000</u>
A011	TOTAL PAY		2713	4258	<u>576,875,000</u>	<u>782,885,000</u>	<u>3,359,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		1179	2264	<u>394,960,000</u>	<u>444,908,000</u>	<u>2,764,843,000</u>
A01101	Total Basic Pay Of Officer		<u>1179</u>	<u>823</u>	<u>392,795,000</u>	<u>441,963,000</u>	<u>594,650,000</u>
E088	EXECUTIVE DIRECTOR (BPS-21)	1	1		921,000		1,638,000
C071	CHIEF NURSING SUPDT (BPS-20)	1	1		829,000		1,476,000
J066	JOINT EXECUTIVE DIRECTOR (BPS-20)	1	1		829,000		1,476,000
P229	PROFESSOR ONCOLOGY (BPS-20)	1			829,000		
P238	PROFESSOR MEDICINE (BPS-20)	3			2,487,000		
P239	PROFESSOR GENERAL SURGERY (BPS-20)	4			3,316,000		
P240	PROFESSOR ORTHO SURGERY (BPS-20)	3			2,487,000		
P241	PROFESSOR PLASTIC SURGERY (BPS-20)	1			829,000		
P242	PROFESSOR PSYCHIATRY (BPS-20)	1			829,000		
P243	PROFESSOR NEURO SURGERY (BPS-20)	1			829,000		
P244	PROFESSOR ENT (BPS-20)	2			1,658,000		
P245	PROFESSOR GYNE & OBSTT (BPS-20)	3			2,487,000		
P246	PROFESSOR NEUROLOGY (BPS-20)	1			829,000		
P247	PROFESSOR CLINICAL PATHOLOGY (BPS-20)	1			829,000		
P248	PROFESSOR RADIOTHERAPY (BPS-20)	1			829,000		
P249	PROFESSOR ANESTHESIOLOGY (BPS-20)	1			829,000		
P250	PROFESSOR MEDICAL ICU (BPS-20)	1			829,000		
P251	PROFESSOR OPHTHALMOLOGY (BPS-20)	1			829,000		
P252	PROFESSOR RADIOLOGY (BPS-20)	1	1		829,000		1,476,000
P253	PROFESSOR RENAL MEDICINE (BPS-20)	1			829,000		
P254	PROFESSOR CHEST MEDICINE (BPS-20)	1			829,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
P255	PROFESSOR UROLOGY (BPS-20)		1		829,000		
P256	PROFESSOR DENTISTRY (BPS-20)		1	1	829,000		1,476,000
PR23	PROF. OF ACCIDENT & EMERGENCY MEDICINE (BPS-20)		1		829,000		
PR27	PROF. OF RHEUMATOLOGY (BPS-20)		1		829,000		
PR31	PROF. OF GASTROENTEROLOGY (BPS-20)		1		829,000		
PR35	PROF. OF ENDOCRINOLOGY (BPS-20)		1		829,000		
PR41	PROF. OF HEMATOLOGY (BPS-20)		1		829,000		
A375	ASSOCIATE PROF: NEURO SURGERY (BPS-19)		1	1	711,000		1,265,000
A473	ASSOCIATES PROFESSOR MEDICINE (BPS-19)		5	2	3,553,000		6,324,000
A556	ASSOCIATE PROF: PHYSICAL MEDICINE / REHABILITATION (BPS-19)		1		711,000		
A557	ASSOCIATE PROFESSOR ANESTHESIOLOGY (BPS-19)		1	1	711,000		1,265,000
A558	ASSOCIATE PROFESSOR DERMATOLOGY (BPS-19)		1		711,000		
A559	ASSOCIATE PROFESSOR OF ARTIFICIAL KIDNEY (BPS-19)		1		711,000		
A827	ASSOCIATE PROF. GENERAL SURGERY (BPS-19)		4	4	2,842,000		5,059,000
A828	ASSOCIATE PROF. PSYCHIATRY (BPS-19)		1		711,000		
A829	ASSOCIATE PROF. PSYCHOLOGY (BPS-19)		1		711,000		
A830	ASSOCIATE PROF. UROLOGY (BPS-19)		2	1	1,421,000		2,530,000
A831	ASSOCIATE PROF. ICU (BPS-19)		1		711,000		
A832	ASSOCIATE PROF. DENTISTRY (BPS-19)		1	1	711,000		1,265,000
A833	ASSOCIATE PROF. OPHTHALMOLOGY (BPS-19)		1		711,000		
A834	ASSOCIATE PROF. THORACIC SURGERY (BPS-19)		1	1	711,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A835	ASSOCIATE PROF. ORTHO SURGERY	(BPS-19)	2	2	1,421,000		2,530,000
A836	ASSOCIATE PROF. GYNE & OBSTT	(BPS-19)	3	3	2,132,000		3,794,000
A837	ASSOCIATE PROF. RADIOTHERAPY	(BPS-19)	1		711,000		
A838	ASSOCIATE PROF. CHEST DISEASES	(BPS-19)	1	1	711,000		1,265,000
A839	ASSOCIATE PROF. ENT	(BPS-19)	2		1,421,000		
A840	ASSOCIATE PROF. RADIOLOGY	(BPS-19)	2	2	1,421,000		2,530,000
A841	ASSOCIATE PROF. PLASTIC SURGERY	(BPS-19)	1	1	711,000		1,265,000
A842	ASSOCIATE PROF. NEUROLOGY	(BPS-19)	1	1	711,000		1,265,000
A843	ASSOCIATE PROF. TRAUMATIC SURGERY	(BPS-19)	1		711,000		
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)		6			7,589,000
AS24	ASSOCIATE PROF. ACCIDENT & EMERGENCY MEDICINE	(BPS-19)	1	1	711,000		1,265,000
AS28	ASSOCIATE PROFESSOR RHEUMATOLOGY	(BPS-19)	1		711,000		
AS32	ASSOCIATE PROFESSOR GASTROENTEROLOGY	(BPS-19)	1	1	711,000		1,265,000
AS36	ASSOCIATE PROFESSOR ENDOCRINOLOGY	(BPS-19)	1		711,000		
AS39	ASSOCIATE PROFESSOR CLINICAL ONCOLOGY	(BPS-19)	1		711,000		
AS42	ASSOCIATE PROFESSOR HEMATOLOGY	(BPS-19)	1		711,000		
D511	DEPUTY EXECUTIVE DIRECTOR	(BPS-19)	2	2	1,421,000		2,530,000
D512	DEPUTY CHIEF NURSING SUPT	(BPS-19)	1	1	711,000		1,265,000
P094	PRINCIPAL	(BPS-19)	1	1	711,000		1,265,000
A377	ASSISTANT PROF: PLASTIC SURGERY	(BPS-18)	1		460,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A478	ASSISTANT PROFESSOR MEDICINE	(BPS-18)	4	1	1,841,000		3,278,000
A479	ASSISTANT PROFESSOR ONCOLOGY	(BPS-18)	1		460,000		
A600	ASSISTANT PROFESSOR PHYSICAL MEDICINE & REHAB	(BPS-18)	1		460,000		
A845	ASSISTANT PROF. OPHTHALMOLOGY	(BPS-18)	3		1,381,000		
A846	ASSISTANT PROF. NEUROSURGERY	(BPS-18)	4		1,841,000		
A847	ASSISTANT PROF. CHEST MEDICINE	(BPS-18)	1		460,000		
A849	ASSISTANT PROF. ENT	(BPS-18)	4	2	1,841,000		3,278,000
A850	ASSISTANT PROF. GYNE & OBSTT	(BPS-18)	5	2	2,301,000		4,098,000
A851	ASSISTANT PROF. DERMATOLOGIST	(BPS-18)	1		460,000		
A852	ASSISTANT PROF. CLINICAL PATHOLOGY	(BPS-18)	2		920,000		
A853	ASSISTANT PROF. NEUROLOGY	(BPS-18)	1		460,000		
A854	ASSISTANT PROF. ORTHO SURGERY	(BPS-18)	3	3	1,381,000		2,459,000
A855	ASSISTANT PROF. ICU	(BPS-18)	1		460,000		
A856	ASSISTANT PROF. ANESTHESIOLOGY	(BPS-18)	6		2,761,000		
A857	ASSISTANT PROF. THORACIC SURGERY	(BPS-18)	1		460,000		
A858	ASSISTANT PROF. DENTISTRY	(BPS-18)	2	1	920,000		1,639,000
A859	ASSISTANT PROF. HAMATOLOGY	(BPS-18)	2	1	920,000		1,639,000
A860	ASSISTANT PROF. PSYCHIATRY	(BPS-18)	1		460,000		
A861	ASSISTANT PROF. UROLOGIST	(BPS-18)	1		460,000		
A862	ASSISTANT PROF. NEPHROLOGY	(BPS-18)	2		920,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI						
AS25	ASSISTANT PROF. ACCIDENT (BPS-18) & EMERGENCY MEDICINE.		1		460,000		
AS29	ASSISTANT PROFESSOR (BPS-18) RHEUMATOLOGY		1		460,000		
AS33	ASSISTANT PROFESSOR (BPS-18) GASTROENTEROLOGY		1		460,000		
AS37	ASSISTANT PROFESSOR (BPS-18) ENDOCRINOLOGY		1		460,000		
AS45	ASSISTANT PROFESSOR (BPS-18) GENERAL SURGERY		7	3	3,221,000		5,737,000
B047	BLOOD BANK OFFICER (BPS-18)		1		460,000		
C071	CHIEF NURSING SUPDT (BPS-18)		1	1	460,000		820,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	460,000		820,000
D047	DEPUTY DIRECTOR (ADMN) (BPS-18)		1	1	460,000		820,000
I088	Immunologist (BPS-18)		1		460,000		
M093	MICRO BIOLOGIST (BPS-18)		1		460,000		
N031	NURSING INSTRUCTOR (BPS-18)		10	10	4,602,000		8,196,000
N035	NURSING SUPDT (BPS-18)		5	5	2,301,000		4,098,000
N038	NUTRITIONIST (BPS-18)		1		460,000		
R007	RADIOLOGIST (BPS-18)		2		920,000		
R202	RADIOLOGIST (CT SCAN) (BPS-18)		1		460,000		
R203	RADIOLOGIST (DIAGNOSTIC) (BPS-18) / ASSISTANT PROFESSOR		1		460,000		
R204	RADIOLOGIST (THERAPY) / (BPS-18) ASSISTANT PROFESSOR		1		460,000		
S396	SENIOR REGISTRAR MEDICINE (BPS-18)		2	2	920,000		1,639,000
S398	SENIOR REGISTRAR OBSTT. & (BPS-18) GYNECOLOGY		2	2	920,000		1,639,000
S437	SR. HOSPITAL PHYSICIST (BPS-18)		1		460,000		
SE26	SENIOR REGISTRAR ACCIDENT (BPS-18) & EMERGENCY MEDICINE.		1		460,000		
SE30	SENIOR REGISTRAR (BPS-18) RHEUMATOLOGY		1	1	460,000		820,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
SE34	SENIOR REGISTRAR (BPS-18) GASTROENTEROLOGY		1	1	460,000		820,000
SE38	SENIOR REGISTRAR (BPS-18) ENDOCRINOLOGY		1	1	460,000		820,000
SE40	SENIOR REGISTRAR CLINICAL (BPS-18) ONCOLOGY		1	1	460,000		820,000
SE44	SENIOR REGISTRAR (BPS-18) HEMATOLOGY		1	1	460,000		820,000
SE46	SENIOR REGISTRAR GENERAL (BPS-18) SURGERY		2	2	920,000		1,639,000
SE47	SENIOR REGISTRAR ENT (BPS-18)		2		920,000		
SE48	SENIOR REGISTRAR ORTH (BPS-18) SURGERY		2	1	920,000		1,639,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	364,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)		22	22	8,018,000		14,282,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	1,822,000		3,246,000
A259	ASSISTANT NURSING SUPTD (BPS-17)		11	11	4,009,000		7,141,000
A866	ASSISTANT RADIOTHERAPIST (BPS-17)		1	1	364,000		649,000
AS49	ASSISTANT DIRECTOR (BPS-17) (MEDICAL)		1	1	364,000		649,000
BI52	BIO ELECTRONIC ENGINEER (BPS-17)		1	1	364,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		7	7	2,551,000		4,544,000
D038	DENTAL SURGEON (BPS-17)		2	2	729,000		1,298,000
H044	HEAD NURSE (BPS-17)		54	54	19,680,000		35,057,000
I098	IMMUNOLOGIST TECHNICIAN (BPS-17)		1		364,000		
L048	LAW OFFICER (BPS-17)		3	3	1,093,000		1,948,000
L138	LECTURER PHYSIOTHERAPY (BPS-17)		3	3	1,093,000		1,948,000
L139	LECTURER OCCUPATIONAL (BPS-17) THERAPY		1	1	364,000		649,000
LE50	LECTURER OF BIOCHEMISTRY (BPS-17)		1	1	364,000		649,000
LE51	LECTURER OF PHARMACOLOGY (BPS-17)		1	1	364,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
M069	MEDICAL OFFICER (BPS-17)		189	189	68,879,000		122,699,000
M079	MEDICAL TECHNOLOGIST (BPS-17)		11	11	4,009,000		7,141,000
M225	MEDICAL STATISTICIAN (BPS-17)		2	2	729,000		1,298,000
N035	NURSING SUPDT (BPS-17)		1	1	364,000		649,000
N052	NEPHROPATHOLOGIST (BPS-17)		1		364,000		
N064	ASSISTANT NURSING INSTRUCTOR (BPS-17)		12	12	4,373,000		7,790,000
O009	OFFICER ON SPECIAL DUTY (BPS-17)		8	8	2,916,000		5,194,000
P029	PHARMACIST (BPS-17)		12	4	4,373,000		2,597,000
P257	PRINCIPAL TECHNICIAN (BPS-17)		21	18	7,653,000		13,633,000
R030	REGISTRAR (BPS-17)		29	29	10,569,000		18,827,000
S137	SOCIAL WELFARE OFFICER (BPS-17)		2	2	729,000		1,298,000
S236	SUPERINTENDENT (BPS-17)		6	6	2,187,000		3,895,000
A119	ASSISTANT (BPS-16)		10	10	2,269,000	441,963,000	4,044,000
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	227,000		404,000
A259	ASSISTANT NURSING SUPTD (BPS-16)		1	1	227,000		404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		11	11	2,496,000		4,448,000
A892	ASSISTANT INCHARGE (BPS-16)		3	3	681,000		1,213,000
C450	CHIEF TECHNICIAN (BPS-16)		32	25	7,261,000		12,941,000
D072	DIETICIAN (BPS-16)		1	1	227,000		404,000
H132	HOSPITAL PHYSIST (BPS-16)		1		227,000		
O063	OCCUPATIONAL THERAPIST (BPS-16)		2	2	454,000		809,000
O069	ORTHOPIST (BPS-16)		1		227,000		
S162	STAFF NURSE / CHARGE NURSE (BPS-16)		511	286	115,956,000		206,648,000
S181	STENOGRAPHER (BPS-16)		5	5	1,135,000		2,022,000
S246	SUPERVISOR (BPS-16)		1	1	227,000		404,000
S441	SR. MRI TECHNOLOGIST (BPS-16)		4		908,000		

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A01102	Personal pay				2,165,000	2,945,000	2,945,000
A01106	Total Pay of contract officer			<u>1441</u>			<u>2,167,248,000</u>
C159	CONSULTANT (Special)			236			778,800,000
S161	STAFF NURSE (Special)			878			584,748,000
S669	SPECIALISTS (Special)			227			612,900,000
S670	SPECIALIST CADRE DOCTORS (Special)			100			190,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1534</u>	<u>1994</u>	<u>181,915,000</u>	<u>337,977,000</u>	<u>594,479,000</u>
A01151	Total Basic Pay Other Staff		<u>1534</u>	<u>1410</u>	<u>179,109,000</u>	<u>333,919,000</u>	<u>331,125,000</u>
S091	SENIOR RADIOGRAPHER (BPS-15)		1		193,000		
A132	ASSISTANT ACCOUNTANT (BPS-14)		2	2	364,000		648,000
C146	COMPUTER OPERATOR (BPS-14)		2	2	364,000		648,000
F054	FOREMEN (BPS-14)		1	1	182,000		324,000
S053	SENIOR CLERK (BPS-14)					333,919,000	
S170	STATISTICAL ASSISTANT (BPS-14)		1	1	182,000		324,000
S180	STENOTYPIST (BPS-14)		10	10	1,822,000		3,240,000
S666	SENIOR TECHNICIAN (BPS-14)		32	32	5,829,000		10,368,000
U001	UDC / SR CLERK (BPS-14)		14	14	2,550,000		4,536,000
C146	COMPUTER OPERATOR (BPS-12)		9	9	1,439,000		2,560,000
T127	TECHNICIAN (BPS-12)		16	16	2,557,000		4,550,000
T212	TECHNICIAN (BPS-12)		42	14	6,713,000		11,945,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-11)		1	1	151,000		269,000
D072	DIETICIAN (BPS-11)		1	1	151,000		269,000
H258	HOMEIO DIALYSIS TECHNICIAN (BPS-11)		2		302,000		
J203	JUNIOR MRI TECHNICIAN (BPS-11)		4		603,000		
L140	LOWER DIVISION CLERK (BPS-11)		36	36	5,430,000		9,677,000
L143	LINEAR ACCELERATOR (BPS-11)		4		603,000		

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					Rs	Rs	Rs
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073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
M227	MACHINE TECHNOLOGIST	(BPS-11)	1		151,000		
R106	REFRACTIONIST	(BPS-11)	3		453,000		
S442	SANITARY SUPT	(BPS-11)	1	1	151,000		269,000
S614	STORE KEEPER (MEDICAL)	(BPS-11)	3	3	453,000		806,000
H135	HEAD RADIOGRAPHER	(BPS-10)	1		146,000		
L058	LIBRARIAN	(BPS-10)	1	1	146,000		260,000
S105	SENIOR TECHNICIAN	(BPS-10)	1		146,000		
A020	ACCOUNTANT	(BPS-09)	2	2	282,000		504,000
AY99	ANESTHESIA TECHNICIAN	(BPS-09)	1	1	141,000		252,000
C197	CT SCAN TECHNICIAN	(BPS-09)	2	2	282,000		504,000
E085	EEG Technician	(BPS-09)	2	2	282,000		504,000
H079	HOME SISTER	(BPS-09)	2	2	282,000		504,000
H089	HOUSE KEEPER	(BPS-09)	2	2	282,000		504,000
J085	JUNIOR TECHNICIAN	(BPS-09)	132	58	8,616,000		33,264,000
K008	KHATEEB	(BPS-09)	1	1	141,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4		565,000		
W005	WARD MASTER	(BPS-09)	2	2	282,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	1		141,000		
A024	ACCOUNTANT CUM CASHIER	(BPS-07)	1	1	132,000		235,000
B044	BLACK SMITH	(BPS-07)	1	1	132,000		235,000
D072	DIETICIAN	(BPS-07)	1	1	132,000		235,000
D230	DRAFTSMAN	(BPS-07)	1	1	132,000		235,000
D888	DIET SUPERVISOR	(BPS-07)	1	1	132,000		235,000
H009	HAMMER MEN	(BPS-07)	1	1	132,000		235,000
L058	LIBRARIAN	(BPS-07)	1	1	132,000		235,000
L144	LEATHER WORKER	(BPS-07)	1	1	132,000		235,000
M074	MEDICAL PHOTOGRAPHER	(BPS-07)	1	1	132,000		235,000

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073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
M228	METAL WORKER	(BPS-07)	2	2	264,000		470,000
O052	ORTHOPEDIC TECHNICIAN	(BPS-07)	3	3	396,000		706,000
S191	STEWARD	(BPS-07)	2	2	264,000		470,000
S615	SHOE MAKER	(BPS-07)	2	2	264,000		470,000
T002	TAILOR	(BPS-07)	1	1	132,000		235,000
T022	TELEPHONE OPERATOR	(BPS-07)	8	8	1,055,000		1,882,000
W025	WELDER	(BPS-07)	1	1	132,000		235,000
W086	WOOD WORKER	(BPS-07)	1	1	132,000		235,000
D014	DARAOGHAS	(BPS-06)	1	1	127,000		227,000
R207	ASSISTANT STORE KEEPER (GENERAL)	(BPS-06)	6	6	765,000		1,361,000
S004	SANITARY INSPECTOR	(BPS-06)	2	2	255,000		454,000
S039	SECURITY OFFICER	(BPS-06)	1	1	127,000		227,000
W005	WARD MASTER	(BPS-06)	24	24	3,059,000		5,443,000
D015	DARK ROOM ASSISTANT	(BPS-05)	3	3	369,000		659,000
H053	HEAD WARDER	(BPS-05)	1	1	123,000		220,000
O052	ORTHOPEDIC TECHNICIAN	(BPS-05)	2	2	246,000		439,000
R016	RECEPTIONIST	(BPS-05)	2	2	246,000		439,000
R205	RECEPTIONIST CUM CLERK	(BPS-05)	6	6	739,000		1,318,000
R206	RECEPTIONIST FEMALE	(BPS-05)	3	3	369,000		659,000
S166	STATISTICAL ASSISTANT	(BPS-05)	1	1	123,000		220,000
S171	STATISTICAL CLERK	(BPS-05)	1	1	123,000		220,000
A894	ASSISTANT MIDWIFE	(BPS-04)	4	4	475,000		845,000
D110	DISPATCH DRIVER	(BPS-04)	1	1	119,000		211,000
D155	DRESSER	(BPS-04)	9	9	1,069,000		1,901,000
D161	DRIVER	(BPS-04)	27	27	3,208,000		5,702,000
G038	GESTETNOR OPERATOR	(BPS-04)	1	1	119,000		211,000
M116	MOAZEN	(BPS-04)	1	1	119,000		211,000

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07	HEALTH						
073	HOSPITAL SERVICES						
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KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
N027	NURSE AID	(BPS-04)	39	39	4,633,000		8,237,000
N056	NURSING ATTENDANT	(BPS-04)	374	374	44,431,000		78,989,000
B080	BUTLER	(BPS-03)	2	2	231,000		410,000
C027	CARPENTER	(BPS-03)	3	3	346,000		616,000
H033	HEAD COOK	(BPS-03)	3	3	346,000		616,000
P006	PAINTER	(BPS-03)	4	4	461,000		821,000
P061	PLUMBER	(BPS-03)	4	4	461,000		821,000
T038	TIN SMITH	(BPS-03)	1	1	115,000		205,000
B009	BARBER	(BPS-02)	3	3	335,000		598,000
C167	COOK	(BPS-02)	20	20	2,234,000		3,984,000
D003	DAFTARI	(BPS-02)	1	1	112,000		199,000
H027	HEAD CHOWKIDAR	(BPS-02)	1	1	112,000		199,000
H259	HEAD DHOBI	(BPS-02)	1	1	112,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	7	7	782,000		1,394,000
S003	SANITARY HAWALDAR	(BPS-02)	2	2	223,000		398,000
T002	TAILOR	(BPS-02)	4	4	447,000		797,000
W003	WARD BOY	(BPS-02)	3	3	335,000		598,000
B015	BEAREAR	(BPS-01)	43	43	4,711,000		8,411,000
C089	CHOWKIDAR	(BPS-01)	91	91	9,970,000		17,800,000
C109	CLEANER	(BPS-01)	4	4	438,000		782,000
D068	DHOBI / WASHER MAN	(BPS-01)	21	21	2,301,000		4,108,000
F002	FARASH	(BPS-01)	2	2	219,000		391,000
G012	GARDNER	(BPS-01)	1	1	110,000		196,000
L145	LASCAR	(BPS-01)	20	20	2,191,000		3,912,000
M022	MALHI	(BPS-01)	3	3	329,000		587,000
M038	MASALCHI	(BPS-01)	8	8	876,000		1,565,000
M044	MATE	(BPS-01)	10	10	1,096,000		1,956,000
N003	NAIB QASID	(BPS-01)	42	42	4,602,000		8,215,000

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073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
S008	SANITARY WORKER	(BPS-01)	342	342	37,470,000		66,895,000
W074	WORKSHOP ATTENDENT	(BPS-01)	10	10	1,096,000		1,956,000
A01152	Personal pay				2,805,000	4,058,000	4,058,000
A01153	Special pay				1,000		
A01156	Total Pay of contract staff			<u>584</u>			<u>259,296,000</u>
P786	PARAMEDICAL (TECHNICIAN) (Special)			584			259,296,000
S053	SENIOR CLERK	(BPS-14)					
A012	TOTAL ALLOWANCES				<u>1,404,620,000</u>	<u>891,352,152</u>	<u>887,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,403,246,000</u>	<u>889,815,000</u>	<u>885,709,000</u>
A01201	Senior Post Allowance				21,000	34,000	34,000
A01202	House Rent Allowance				51,725,000	60,688,000	60,688,000
A01203	Conveyance Allowance				49,529,000	68,369,000	68,369,000
A01207	Washing Allowance				1,564,000	1,523,000	1,523,000
A01208	Dress Allowance				14,982,000	11,609,000	11,609,000
A0120D	Integrated Allowance				403,000	392,000	392,000
A0120Q	Fixed Daily Allowance				152,000		
A01210	Risk Allowance				369,638,000	114,541,000	
A01216	Qualification Allowance				652,000	118,000	118,000
A01217	Medical Allowance				30,272,000	31,592,000	31,592,000
A0121B	Health Professional Allowance				267,336,000	280,785,000	280,785,000
A0121E	Hard Work Allowance				150,000	12,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	69,000	
A0121T	Adhoc Relief Allowance 2013				5,722,000	24,000	
A0121Z	Adhoc Relief Allowance - 2014				12,000	3,000	
A01224	Entertainment Allowance				11,000	38,000	38,000
A01228	Orderly Allowance				352,000	635,000	635,000
A0122C	Adhoc Relief Allowance - 2015				7,811,000	42,000	
A0122M	Adhoc Relief Allowance 2016				40,149,000	223,000	
A0122N	Special Conveyance Allowance to Disbale Employees				113,000	113,000	113,000
A0122P	Special Healthcare Allowance				1,196,000	13,320,000	13,320,000
A0122V	Nursing Professional Allowance				47,633,000	46,278,000	46,278,000
A0122Y	Ad-hoc Relief Allowance 2017				87,081,000	879,000	

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073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARAC HI					
A01236	Deputation Allowance			43,000		
A01239	Special Allowance			5,263,000	5,066,000	5,066,000
A0123G	Ad-hoc Relief Allowance-2018			58,037,000	720,000	
A0123P	Ad-hoc Relief A 2019			86,970,000	856,000	
A0123X	Adhoc Relief Allowance-2020			52,074,000	379,000	
A01244	Adhoc Relief				10,000	
A0124F	Adhoc Relief Allowance-2021			115,767,000	681,000	
A0124R	Ad-Hoc Relief Allowance-2022				49,280,000	51,744,000
A0124S	Differential Allowance				162,443,000	170,565,000
A01251	Mess Allowance			37,208,000	36,133,000	36,133,000
A01252	Non Practising Allowance			2,931,000	2,793,000	2,793,000
A01259	Fuel Allowance				4,000	
A01260	Ration Allowance			59,000		
A01270	Others			68,389,000	163,000	103,914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>1,537,152</u>	<u>1,374,000</u>
A01274	Medical Charges			1,374,000	1,537,152	1,374,000
A03	TOTAL OPERATING EXPENSES			<u>3,075,770,000</u>	<u>4,124,942,000</u>	<u>3,385,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,570,000</u>	<u>3,570,000</u>	<u>3,750,000</u>
A03201	Postage and Telegraph			210,000	210,000	221,000
A03202	Telephone and Trunk call			3,150,000	3,150,000	3,308,000
A03205	Courier and Pilot Service			210,000	210,000	221,000
A033	TOTAL UTILITIES			<u>129,200,000</u>	<u>117,700,000</u>	<u>145,760,000</u>
A03301	Gas			79,200,000	79,200,000	87,120,000
A03302	Water			39,600,000	28,100,000	43,560,000
A03305	POL for Generator			10,400,000	10,400,000	15,080,000
A034	TOTAL OCCUPANCY COSTS			<u>26,050,000</u>	<u>26,050,000</u>	<u>26,103,000</u>
A03407	Rates and Taxes			1,050,000	1,050,000	1,103,000
A03410	Security			25,000,000	25,000,000	25,000,000

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073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A036	TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603	Registration					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,341,000</u>	<u>12,341,000</u>	<u>15,643,000</u>
A03805	Travelling Allowance			3,000,000	3,000,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,341,000	9,341,000	12,143,000
A03808	Conveyance Charges					500,000
A039	TOTAL GENERAL			<u>2,904,609,000</u>	<u>3,965,281,000</u>	<u>3,194,048,000</u>
A03901	Stationery			2,625,000	3,625,000	2,756,000
A03902	Printing and Publication			2,000,000	3,000,000	2,000,000
A03905	Newspapers Periodicals and Books			788,000	788,000	827,000
A03906	Uniforms and Protective Clothing			1,575,000	2,575,000	6,654,000
A03919	Payments to other for Service Rendered			<u>35,200,000</u>	<u>138,014,000</u>	<u>38,720,000</u>
1	Others					38,720,000
A03927	Purchase of Drug and Medicines			1,321,400,000	1,720,800,000	1,585,680,000
A03942	Cost of Other Stores				17,500,000	36,500,000
A03970	Others			<u>1,403,521,000</u>	<u>1,921,479,000</u>	<u>1,341,411,000</u>
1	Others			21,140,000	23,140,000	22,197,000
1RS	For Instalation of (01) Robotic Surgical Unit			594,000,000	1,095,458,000	1,095,458,000
3	Consumables			416,522,000	379,022,000	
4	Purchase of Medical Gas (Oxygen)			228,758,000	258,758,000	
5	X-Ray Films			114,196,000	124,196,000	
6	Instruments			7,309,000	9,309,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			21,596,000	31,596,000	23,756,000
RRS	"RECURRENT BUDGET FOR FOR ROBOTIC SURGICAL SYSTEM AT JPMC, KARACHI "					200,000,000
A03972	Expenditure on Diet of Patients			137,500,000	157,500,000	179,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>315,375,000</u>	<u>418,475,000</u>	<u>640,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>315,375,000</u>	<u>418,475,000</u>	<u>640,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A05206	To Non Financial Institutions			<u>240,000,000</u>	<u>340,000,000</u>	<u>640,000,000</u>
CKP	Grant-In-Aid for Patient Aid Foundation, JPMC Karachi			240,000,000	340,000,000	640,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				3,100,000	
A05270	To Others			<u>75,375,000</u>	<u>75,375,000</u>	
PAS	Access Program of Psoriasis, Psoriatic Arthritis & Ankylosing Spondylitis			75,375,000	75,375,000	
A06	TOTAL TRANSFERS			<u>951,300,000</u>	<u>1,339,646,000</u>	<u>1,630,148,000</u>
A061	TOTAL SCHOLARSHIP			<u>951,300,000</u>	<u>1,339,646,000</u>	<u>1,630,148,000</u>
A06102	Others			<u>951,300,000</u>	<u>1,339,646,000</u>	<u>1,630,148,000</u>
400	STIPEND FOR (400) SLOTS / SEATS OF STUDENT NURSES				108,000,000	144,000,000
573	STIPEND FOR (573) SLOTS / SEATS OF POST GRADUATE STUDENTS			515,700,000		
650	STIPEND FOR (650) SLOTS / SEATS OF HOUSE JOB OFFICERS			351,000,000		
753	STIPEND FOR (753) SLOTS / SEATS OF POST GRADUATE STUDENTS				752,726,000	943,268,000
SHJ	STIPEND FOR (650) SLOTS / SEATS OF HOUSE JOB OFFICERS				478,920,000	542,880,000
ST3	STIPEND FOR (235) SLOTS / SEATS OF STUDENT NURSES			84,600,000		
A09	TOTAL PHYSICAL ASSETS			<u>530,000,000</u>	<u>530,000,000</u>	<u>902,484,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,855,000</u>
A09201	Hardware					<u>2,855,000</u>
010	Five Laser Printers					310,000
1	Hardware					1,425,000
5CM	Five Computers with all accessories					1,120,000
A094	TOTAL OTHER STORES AND STOCKS					<u>894,629,000</u>
A09404	Medical and Laboratory Equipment					14,385,000
A09407	Specific Consumables					147,067,000
A09408	Generic Consumables					481,543,000
A09410	Life Saving Medical Supplies					251,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	
A09501	Transport			<u>10,000,000</u>	<u>10,000,000</u>	
1	Purchase of Transport			10,000,000	10,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>520,000,000</u>	<u>520,000,000</u>	
A09601	Plant and Machinery			<u>520,000,000</u>	<u>520,000,000</u>	
1	Purchase of Plant and Machinery			520,000,000	520,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000,000</u>
A09701	Furniture and fixtures					<u>5,000,000</u>
001	Furniture and Fixtures					5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>341,700,000</u>	<u>344,700,000</u>	<u>412,785,000</u>
A130	TOTAL TRANSPORT			<u>2,100,000</u>	<u>3,100,000</u>	<u>2,205,000</u>
A13001	Transport			2,100,000	3,100,000	2,205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>172,500,000</u>	<u>174,500,000</u>	<u>235,125,000</u>
A13101	Machinery and Equipment			52,500,000	54,500,000	55,125,000
A13199	Others			<u>120,000,000</u>	<u>120,000,000</u>	<u>180,000,000</u>
CKU	ANNUAL M&R FOR CYBER KNIFE UNIT			120,000,000	120,000,000	180,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,513,000</u>
A13201	Furniture and Fixture			5,250,000	5,250,000	5,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,800,000</u>	<u>160,800,000</u>	<u>168,840,000</u>
A13301	Office Buildings			<u>137,200,000</u>	<u>137,200,000</u>	<u>144,060,000</u>
1	Office Buildings			137,200,000	137,200,000	144,060,000
A13302	Residential Buildings			23,600,000	23,600,000	24,780,000
A137	TOTAL COMPUTER EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13701	Hardware			525,000	525,000	551,000
A138	TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13801	Maintenance of gardens			525,000	525,000	551,000
JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI				7,195,640,000	8,432,000,152	11,217,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,838,000</u>	<u>51,511,000</u>	<u>82,681,000</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>36,088,000</u>	<u>26,588,000</u>	<u>55,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>23,950,000</u>	<u>6,893,000</u>	<u>35,947,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>23,850,000</u>	<u>6,715,000</u>	<u>35,769,000</u>
P222	PROFESSOR PATHOLOGY (BPS-20)	1	1		1,049,000		1,476,000
P258	PROFESSOR OF BIOCEMISTRY (BPS-20)	1	1		1,049,000		1,476,000
P259	PROFESSOR OF MICROBIOLOGY (BPS-20)	1	1		1,049,000		1,476,000
P260	PROFESSOR OF PHARMACOLOGY (BPS-20)	1	1		1,049,000		1,476,000
A470	ASSOCIATE PROFESSOR (BPS-19) PATHOLOGY	2	2		1,610,000		2,530,000
A867	ASSOCIATE PROFESSOR OF (BPS-19) ANATOMY	1	1		899,000		1,265,000
A868	ASSOCIATE PROFESSOR OF (BPS-19) MICROBIOLOGY	1	1		899,000		1,265,000
A869	ASSOCIATE PROFESSOR OF (BPS-19) PHARMACOLOGY	1	1		899,000		1,265,000
A870	ASSOCIATE PROFESSOR OF (BPS-19) BIOCHEMISTRY	1	1		899,000		1,265,000
A873	ASSISTANT PROFESSOR OF (BPS-19) PHYSIOLOGY	1	1		899,000		1,265,000
A867	ASSOCIATE PROFESSOR OF (BPS-18) ANATOMY	1	1		582,000		820,000
A868	ASSOCIATE PROFESSOR OF (BPS-18) MICROBIOLOGY	2	2		1,163,000		1,639,000
A871	ASSISTANT PROFESSOR OF (BPS-18) NUTRITION	1	1		582,000		820,000
A872	ASSISTANT PROFESSOR OF (BPS-18) PATHOLOGY	1	1		582,000		820,000
A873	ASSISTANT PROFESSOR OF (BPS-18) PHYSIOLOGY	2	2		1,163,000		1,639,000
A874	ASSISTANT PROFESSOR OF (BPS-18) PHARMACOLOGY	1	1		582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A875	ASSISTANT PROFESSOR OF BIOCHEMISTRY	(BPS-18)	1	1	582,000		820,000
A983	ASSISTANT PROFESSOR (PHYSIOLOGY/BIPHYSICS)	(BPS-18)	1	1	582,000		820,000
A876	ASSISTANT ELECTRONIC ENGINEER	(BPS-17)	1	1	460,000		649,000
L058	LIBRARIAN	(BPS-17)	1	1	460,000		649,000
L141	LECTURER PATHOLOGY	(BPS-17)	3	3	1,381,000		1,948,000
LE50	LECTURER OF BIOCHEMISTRY	(BPS-17)	1	1	364,000		649,000
LE51	LECTURER OF PHARMACOLOGY	(BPS-17)	1	1	364,000		649,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	9	9	3,280,000		5,843,000
A119	ASSISTANT	(BPS-16)				6,715,000	
A426	ASSISTANT CONSERVATION OFFICER (MAINTENANCE)	(BPS-16)	1	1	227,000		404,000
C386	CYTO TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000
S181	STENOGRAPHER	(BPS-16)	2	2	454,000		809,000
S612	SUPERVISOR CENTRAL WORKSHOP	(BPS-16)	1	1	227,000		404,000
S613	SUPERVISOR ANIMAL HOUSE	(BPS-16)	1	1	227,000		404,000
A01102	Personal pay				100,000	178,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>12,138,000</u>	<u>19,695,000</u>	<u>19,513,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>11,623,000</u>	<u>18,970,000</u>	<u>18,788,000</u>
S053	SENIOR CLERK	(BPS-14)				18,970,000	
U016	UPPER DIVISION CLERK	(BPS-14)	2	2	364,000		648,000
L140	LOWER DIVISION CLERK	(BPS-11)	1	1	151,000		269,000
A249	ASSISTANT LIBRARIAN	(BPS-10)	3	3	554,000		781,000
A877	AC/REFRIGERATOR TECHNICIAN	(BPS-10)	1	1	185,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A888	ASSISTANT INSTRUMENT MAKER	(BPS-10)	3	3	554,000		781,000
J202	JUNIOR TECH. SUPERVISOR & EQUIPMENT TECH.	(BPS-09)	1	1	141,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
A020	ACCOUNTANT	(BPS-07)	1	1	167,000		235,000
A890	ANIMAL CARETAKER & LAB STOCK BREEDER	(BPS-07)	1	1	167,000		235,000
B110	BIOCHEMICAL TECHNICIAN	(BPS-07)	1	1	167,000		235,000
B111	BACTERIOLOGICAL TECHNICIAN	(BPS-07)	1	1	167,000		235,000
C029	CASHIER	(BPS-07)	1	1	132,000		235,000
H118	HISTOPATHOLOGY TECHNICIAN	(BPS-07)	1	1	167,000		235,000
H134	HISTOLOGICAL TECHNICIAN	(BPS-07)	1	1	167,000		235,000
L142	LIBRARY TECHNICIAN	(BPS-07)	3	3	466,000		706,000
M074	MEDICAL PHOTOGRAPHER	(BPS-07)	1	1	132,000		235,000
M226	MEDIA PREPARATION TECHNICIAN	(BPS-07)	1	1	167,000		235,000
P039	PHYSIOLOGY TECHNICIAN	(BPS-07)	1	1	167,000		235,000
P261	PHARMACOLOGICAL TECHNICIAN	(BPS-07)	1	1	167,000		235,000
R105	RECEPTIONIST CUM S.B. OPERATOR	(BPS-07)	1	1	167,000		235,000
W025	WELDER	(BPS-07)	1	1	132,000		235,000
A891	ASSISTANT INSTRUMENT MAKER (CARPENTARY)	(BPS-06)	1	1	161,000		227,000
A555	ASSISTANT ANIMAL CARETAKER	(BPS-05)	4	4	492,000		878,000
C322	CUTODIAN	(BPS-05)	1	1	156,000		220,000
E095	ELECTRICIAN CUM MOTOR WINDER	(BPS-05)	1	1	156,000		220,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-04)	1	1	119,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
B080	BUTLER	(BPS-03)	3	3	346,000		616,000
H033	HEAD COOK	(BPS-03)	1	1	115,000		205,000
C167	COOK	(BPS-02)	4	4	447,000		797,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	559,000		996,000
P004	PACKER	(BPS-02)	4	4	447,000		797,000
S122	SHOP ASSISTANT	(BPS-02)	1	1	112,000		199,000
B015	BEAREAR	(BPS-01)	8	8	876,000		1,565,000
C089	CHOWKIDAR	(BPS-01)	4	4	438,000		782,000
G076	GARDENER	(BPS-01)	3	3	329,000		587,000
M038	MASALCHI	(BPS-01)	4	4	438,000		782,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		196,000
S008	SANITARY WORKER	(BPS-01)	3	3	329,000		587,000
W010	WASHER MAN	(BPS-01)	1	1	110,000		196,000
A01152	Personal pay				514,000	725,000	725,000
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>43,750,000</u>	<u>24,923,000</u>	<u>27,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,610,000</u>	<u>24,783,000</u>	<u>27,081,000</u>
A01202	House Rent Allowance				1,526,000	1,746,000	1,746,000
A01203	Conveyance Allowance				1,361,000	2,325,000	2,325,000
A01207	Washing Allowance				57,000	54,000	54,000
A01208	Dress Allowance				11,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				13,034,000	3,412,000	
A01216	Qualification Allowance				2,000		
A01217	Medical Allowance				1,082,000	1,001,000	1,001,000
A0121B	Health Professional Allowance				8,901,000	8,515,000	8,515,000
A0121T	Adhoc Relief Allowance 2013				336,000		
A01224	Entertainment Allowance				1,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARACHI					
A0122C	Adhoc Relief Allowance - 2015			270,000		
A0122M	Adhoc Relief Allowance 2016			1,374,000	5,000	
A0122P	Special Healthcare Allowance			43,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,891,000	26,000	
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,928,000	18,000	
A0123P	Ad-hoc Relief A 2019			2,885,000	26,000	
A0123X	Adhoc Relief Allowance-2020			1,822,000	13,000	
A0124F	Adhoc Relief Allowance-2021			3,847,000	34,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,484,000	1,558,000
A0124S	Differential Allowance				6,044,000	6,346,000
A01252	Non Practising Allowance			43,000	57,000	57,000
A01270	Others			2,184,000		5,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>5,729,000</u>	<u>5,729,000</u>	<u>6,736,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			130,000	130,000	137,000
A03205	Courier and Pilot Service			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>971,000</u>	<u>971,000</u>	<u>1,219,000</u>
A03805	Travelling Allowance			121,000	121,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	1,076,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>4,568,000</u>	<u>4,568,000</u>	<u>5,317,000</u>
A03902	Printing and Publication			77,000	77,000	77,000
A03905	Newspapers Periodicals and Books			195,000	195,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARACHI					
A03919	Payments to other for Service Rendered			965,000	965,000	1,062,000
A03927	Purchase of Drug and Medicines			3,167,000	3,167,000	3,801,000
A03970	Others			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
1	Others			164,000	164,000	172,000
A09	TOTAL PHYSICAL ASSETS			<u>54,400,000</u>	<u>54,400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,400,000</u>	
A09201	Hardware			<u>1,400,000</u>	<u>1,400,000</u>	
BC1	Ten Computers With All Accesseries			1,400,000	1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000,000</u>	<u>50,000,000</u>	
A09601	Plant and Machinery			<u>50,000,000</u>	<u>50,000,000</u>	
1	Purchase of Plant and Machinery			50,000,000	50,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	
001	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,187,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,064,000</u>
A13101	Machinery and Equipment			1,013,000	1,013,000	1,064,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARAC HI			
A137	TOTAL COMPUTER EQUIPMENT			
A13701	Hardware			
INSTITUTE OF BASIC MEDICAL SCIENCE KARAC HI				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>630,622,000</u>	<u>521,167,437</u>	<u>513,653,000</u>
A011	TOTAL PAY		<u>499</u>	<u>499</u>	<u>183,837,000</u>	<u>260,193,000</u>	<u>257,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>257</u>	<u>255</u>	<u>145,895,000</u>	<u>178,635,000</u>	<u>203,842,000</u>
A01101	Total Basic Pay Of Officer		<u>257</u>	<u>255</u>	<u>145,502,000</u>	<u>178,532,000</u>	<u>203,739,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
C305	CHIEF CHEST SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,049,000		1,476,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		16	16	14,392,000		20,237,000
C078	CHIEF RMO (BPS-19)		8	8	7,196,000		10,118,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		10	10	8,995,000		12,648,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-19)		1	1	899,000		1,265,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		3	3	2,698,000		3,794,000
O030	OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
S061	SENIOR DERMATOLOGIST (BPS-19)		1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
S304	SR.SERGEON (BPS-19)		1	1	899,000		1,265,000
S305	SR.GYENCOLOGIST (BPS-19)		1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
B049	BLOOD TRANSFUSION OFFICER (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
D048	DEPUTY DIRECTOR (ORAL & DENTAL HEALTH) (BPS-18)		2	2	1,163,000		1,639,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
M265	MEDICAL OFFICER STD (BPS-18)		1	1	582,000		820,000
N014	NEURO PSYCHOLOGIST (BPS-18)		1	1	582,000		820,000
N042	NEPROLOGIST (BPS-18)		1	1	582,000		820,000
N055	NEPHROLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		5	5	2,908,000		4,098,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
P180	PAEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
R008	RADIOTHERAPIST	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	29	29	16,868,000		23,768,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	17	17	9,888,000		13,933,000
S251	SURGEON	(BPS-18)	4	4	2,327,000		3,278,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
A069	ADMN CUM ADMN OFFICER	(BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
D072	DIETICIAN	(BPS-17)	2		921,000		
J050	JUNIOR ANAESTHETIST	(BPS-17)	1	1	460,000		649,000
J064	JR.ANAESTHETIST	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	23	23	10,586,000		14,932,000
M093	MICRO BIOLOGIST	(BPS-17)	1	1	460,000		649,000
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
S605	SENIOR NURSE	(BPS-17)	9	9	4,143,000		5,843,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	178,532,000	404,000
L006	LABORATORY SUPERVISOR	(BPS-16)	1	1	287,000		404,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	61	61	17,535,000		24,668,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
A01102	Personal pay				390,000	103,000	103,000
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>242</u>	<u>244</u>	<u>37,942,000</u>	<u>81,558,000</u>	<u>54,089,000</u>
A01151	Total Basic Pay Other Staff		<u>242</u>	<u>244</u>	<u>37,884,000</u>	<u>81,405,000</u>	<u>53,936,000</u>
V025	Ventilator Technician	(BPS-15)	1	1	244,000		344,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	81,405,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		269,000
E055	ETT TECHNICIAN	(BPS-11)	1	1	191,000		269,000
E083	Echocardiography Technician	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	5	5	957,000		1,344,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
A094	ANESTHETIST TECH	(BPS-09)	2	2	357,000		504,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D069	DIALYSIS TECH	(BPS-09)	8	8	1,430,000		2,016,000
D072	DIETICIAN	(BPS-09)		2			504,000
D116	DISPENSER / DRESSER	(BPS-09)	14	14	2,502,000		3,528,000
E002	ECG TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
E090	EYE TECHNICIAN	(BPS-09)	1	1	179,000		252,000
I003	ICU TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	715,000		1,008,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
P219	Paeds Technician	(BPS-09)	3	3	536,000		756,000
V025	Ventilator Technician	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	501,000		706,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
J038	JR STORE KEEPER	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	12	12	1,932,000		2,722,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	3	3	483,000		680,000
L064	LIFT OPERATOR	(BPS-05)	3	3	468,000		659,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
N032	NURSING ORDERLY	(BPS-04)	6	6	905,000		1,267,000
D016	DARK ROOM ATTENDANT	(BPS-03)	2	2	292,000		410,000
L004	LABORATORY ATTENDANT	(BPS-03)	3	3	438,000		616,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	7	7	1,021,000		1,436,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	6	6	850,000		1,195,000
D008	DAIE	(BPS-02)	9	9	1,275,000		1,793,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	30	30	4,249,000		5,976,000
C089	CHOWKIDAR	(BPS-01)	12	12	1,669,000		2,347,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	38	38	5,286,000		7,433,000
A01152	Personal pay				58,000	153,000	153,000
A012	TOTAL ALLOWANCES				<u>446,785,000</u>	<u>260,974,437</u>	<u>255,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>444,588,000</u>	<u>257,145,000</u>	<u>253,525,000</u>
A01201	Senior Post Allowance				97,000	54,000	54,000
A01202	House Rent Allowance				26,728,000	24,588,000	24,588,000
A01203	Conveyance Allowance				18,682,000	28,382,000	28,382,000
A01207	Washing Allowance				142,000	125,000	125,000
A01208	Dress Allowance				2,202,000	1,907,000	1,907,000
A0120D	Integrated Allowance				82,000	101,000	101,000
A01210	Risk Allowance				116,852,000	31,560,000	
A01217	Medical Allowance				9,987,000	9,184,000	9,184,000
A0121B	Health Professional Allowance				54,027,000	53,196,000	53,196,000
A0121E	Hard Work Allowance				236,000	75,000	
A0121F	Causality Allowance				375,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				1,039,000	187,000	
A0121Z	Adhoc Relief Allowance - 2014				4,000	15,000	
A01224	Entertainment Allowance				322,000	294,000	294,000
A01227	Project Allowance					106,000	106,000
A01228	Orderly Allowance				1,943,000	1,071,000	1,071,000
A0122C	Adhoc Relief Allowance - 2015				2,853,000	79,000	
A0122M	Adhoc Relief Allowance 2016				14,666,000	191,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	13,000	13,000
A0122P	Special Healthcare Allowance				15,501,000	12,917,000	12,917,000
A0122V	Nursing Professional Allowance				7,219,000	7,308,000	7,308,000
A0122Y	Ad-hoc Relief Allowance 2017				32,921,000	362,000	
A0123G	Ad-hoc Relief Allowance-2018				21,932,000	205,000	
A0123P	Ad-hoc Relief A 2019				32,863,000	226,000	
A0123X	Adhoc Relief Allowance-2020				15,180,000	134,000	
A01244	Adhoc Relief					79,000	
A0124F	Adhoc Relief Allowance-2021				43,500,000	123,000	
A0124R	Ad-Hoc Relief Allowance-2022					15,987,000	16,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A0124S	Differential Allowance				61,487,000	64,561,000
A01251	Mess Allowance			5,622,000	5,702,000	5,702,000
A01252	Non Practising Allowance			1,382,000	1,222,000	1,222,000
A01257	RC Allowance			2,000		
A01270	Others			18,216,000	25,000	25,768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,197,000</u>	<u>3,829,437</u>	<u>2,197,000</u>
A01274	Medical Charges			2,197,000	3,829,437	2,197,000
A03	TOTAL OPERATING EXPENSES			<u>148,854,000</u>	<u>183,464,000</u>	<u>130,900,000</u>
A032	TOTAL COMMUNICATIONS			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			179,000	179,000	188,000
A033	TOTAL UTILITIES			<u>13,058,000</u>	<u>13,058,000</u>	<u>17,570,000</u>
A03301	Gas			1,949,000	1,949,000	2,144,000
A03302	Water			1,949,000	1,949,000	2,144,000
A03305	POL for Generator			9,160,000	9,160,000	13,282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,625,000</u>	<u>1,625,000</u>	<u>2,108,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,609,000	1,609,000	2,092,000
A039	TOTAL GENERAL			<u>133,977,000</u>	<u>168,587,000</u>	<u>111,018,000</u>
A03901	Stationery			224,000	224,000	235,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			747,000	747,000	784,000
A03919	Payments to other for Service Rendered				10,086,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A03927	Purchase of Drug and Medicines			66,515,000	81,039,000	79,819,000
A03970	Others			<u>40,091,000</u>	<u>50,091,000</u>	<u>1,147,000</u>
1	Others			261,000	261,000	274,000
3	Consumables			4,497,000	14,497,000	
4	Purchase of Medical Gas (Oxygen)			23,080,000	23,080,000	
5	X-Ray Films			7,933,000	7,933,000	
6	Instruments			3,526,000	3,526,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			794,000	794,000	873,000
A03972	Expenditure on Diet of Patients			26,320,000	26,320,000	28,952,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>42,940,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>42,940,000</u>
A09404	Medical and Laboratory Equipment					3,879,000
A09407	Specific Consumables					8,726,000
A09408	Generic Consumables					4,947,000
A09410	Life Saving Medical Supplies					25,388,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>609,000</u>	<u>609,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13001	Transport			203,000	203,000	213,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			212,000	212,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI			780,085,000	707,640,437	688,133,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>408,961,000</u>	<u>330,566,000</u>	<u>354,632,000</u>
A011	TOTAL PAY		<u>396</u>	<u>396</u>	<u>139,532,000</u>	<u>174,584,000</u>	<u>196,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>176</u>	<u>105,706,000</u>	<u>110,837,000</u>	<u>147,761,000</u>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>176</u>	<u>105,364,000</u>	<u>110,320,000</u>	<u>147,244,000</u>
A048	ADDITIONAL MED SUPERT (BPS-20)	1	1	1,049,000			1,476,000
C310	CHIEF ENT SURGEON (BPS-20)	1	1	1,049,000			1,476,000
C311	CHIEF ANESTHETIST (BPS-20)	1	1	1,049,000			1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	1	1	1,049,000			1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,049,000			1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	1	1	899,000			1,265,000
A048	ADDITIONAL MED SUPERT (BPS-19)	2	2	1,799,000			2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	12	12	10,794,000			15,178,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)	4	4	3,598,000			5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	9	9	8,095,000			11,383,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)	1	1	899,000			1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)	1	1	899,000			1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)	1	1	899,000			1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)	1	1	899,000			1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	899,000			1,265,000
S087	SENIOR PHYSICIAN (BPS-19)	1	1	899,000			1,265,000
S103	SENIOR SURGEON (BPS-19)	1	1	899,000			1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)	1	1	899,000			1,265,000
A093	ANESTHETIST (BPS-18)	3	3	1,745,000			2,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
D241	DERMATOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		38	38	22,103,000		31,145,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		15	15	8,725,000		12,294,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S561	SONOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
A144	ASSISTANT ANESTHETIST (BPS-17)		3	3	1,381,000		1,948,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		2		921,000		
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	1,841,000		2,597,000
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	460,000		649,000
R060	RMO	(BPS-17)	5	5	2,301,000		3,246,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	8	8	3,682,000		5,194,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	110,320,000	404,000
S161	STAFF NURSE	(BPS-16)	26	26	7,474,000		10,514,000
A01102	Personal pay				342,000	517,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		218	220	33,826,000	63,747,000	48,558,000
A01151	Total Basic Pay Other Staff		218	220	33,630,000	63,378,000	48,189,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	63,378,000	324,000
S181	STENOGRAPHER	(BPS-14)	1	1	230,000		324,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
D072	DIETICIAN	(BPS-12)		2			569,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		6			1,613,000
A094	ANESTHETIST TECH	(BPS-09)	1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	15	15	2,681,000		3,780,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	357,000		504,000
I003	ICU TECHNICIAN	(BPS-09)	2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	167,000		235,000
M016	MALARIA SUPERVISOR	(BPS-06)	2	2	322,000		454,000
M098	MID WIFE	(BPS-06)	10	10	1,610,000		2,268,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
U002	ULTRA SOUND TECHNICIAN	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	6		936,000		
D016	DARK ROOM ATTENDANT	(BPS-04)	1	1	151,000		211,000
D161	DRIVER	(BPS-04)	5	5	754,000		1,056,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	8	8	1,207,000		1,690,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
B015	BEAREAR	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	9	9	1,313,000		1,847,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	12	12	1,699,000		2,390,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
S037	SECURITY GUARD	(BPS-02)	2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	36	36	5,098,000		7,171,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,113,000		1,565,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	32	32	4,451,000		6,259,000
A01152	Personal pay				196,000	369,000	369,000
A012	TOTAL ALLOWANCES				<u>269,429,000</u>	<u>155,982,000</u>	<u>158,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>266,675,000</u>	<u>153,228,000</u>	<u>155,560,000</u>
A01201	Senior Post Allowance				34,000	40,000	40,000
A01202	House Rent Allowance				14,904,000	13,974,000	13,974,000
A01203	Conveyance Allowance				10,756,000	16,419,000	16,419,000
A01207	Washing Allowance				55,000	52,000	52,000
A01208	Dress Allowance				1,275,000	990,000	990,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance				69,397,000	18,930,000	
A01217	Medical Allowance				5,997,000	5,581,000	5,581,000
A0121B	Health Professional Allowance				32,202,000	33,108,000	33,108,000
A0121E	Hard Work Allowance				1,000		
A0121F	Causality Allowance				289,000	240,000	240,000
A0121M	Adhoc Relief Allowance - 2012				14,000	5,000	
A0121T	Adhoc Relief Allowance 2013				722,000	12,000	
A01224	Entertainment Allowance				156,000	136,000	136,000
A01226	Computer Allowance				13,000	13,000	13,000
A01228	Orderly Allowance				651,000	799,000	799,000
A0122C	Adhoc Relief Allowance - 2015				1,691,000	18,000	
A0122M	Adhoc Relief Allowance 2016				8,653,000	78,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	38,000	38,000
A0122P	Special Healthcare Allowance			7,982,000	7,547,000	7,547,000
A0122V	Nursing Professional Allowance			4,109,000	4,185,000	4,185,000
A0122Y	Ad-hoc Relief Allowance 2017			20,636,000	154,000	
A01239	Special Allowance			4,000		
A0123G	Ad-hoc Relief Allowance-2018			13,766,000	119,000	
A0123P	Ad-hoc Relief A 2019			20,639,000	133,000	
A0123X	Adhoc Relief Allowance-2020			9,821,000	58,000	
A0124F	Adhoc Relief Allowance-2021			25,805,000	60,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,691,000	10,176,000
A0124S	Differential Allowance				37,425,000	39,296,000
A01251	Mess Allowance			3,203,000	3,086,000	3,086,000
A01252	Non Practising Allowance			396,000	321,000	321,000
A01260	Ration Allowance			6,000	5,000	5,000
A01270	Others			13,448,000		19,543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,754,000</u>	<u>2,754,000</u>	<u>2,753,000</u>
A01274	Medical Charges			2,745,000	2,745,000	2,745,000
A01289	Teaching Allowance			9,000	8,000	8,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>175,284,000</u>	<u>216,047,000</u>	<u>182,577,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			162,000	162,000	170,000
A033	TOTAL UTILITIES			<u>10,205,000</u>	<u>10,205,000</u>	<u>13,978,000</u>
A03301	Gas			1,949,000	1,949,000	2,144,000
A03302	Water			391,000	391,000	430,000
A03305	POL for Generator			7,865,000	7,865,000	11,404,000
A034	TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
A03407	Rates and Taxes			63,000	63,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,391,000</u>	<u>1,641,000</u>	<u>1,798,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,357,000	1,607,000	1,764,000
A039	TOTAL GENERAL			<u>163,448,000</u>	<u>203,961,000</u>	<u>166,549,000</u>
A03901	Stationery			160,000	160,000	168,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			931,000	1,281,000	978,000
A03927	Purchase of Drug and Medicines			114,705,000	145,868,000	137,647,000
A03970	Others			<u>23,922,000</u>	<u>28,922,000</u>	<u>1,656,000</u>
1	Others			917,000	1,167,000	963,000
3	Consumables			3,567,000	5,067,000	
4	Purchase of Medical Gas (Oxygen)			14,842,000	16,842,000	
5	X-Ray Films			3,966,000	4,966,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			630,000	880,000	693,000
A03972	Expenditure on Diet of Patients			23,689,000	27,689,000	26,058,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>33,183,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>29,613,000</u>
A09401	Medical stores					5,000,000
A09407	Specific Consumables					4,363,000
A09408	Generic Consumables					3,924,000
A09410	Life Saving Medical Supplies					16,326,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,122,000</u>
A09601	Plant and Machinery					<u>1,122,000</u>
1	Purchase of Plant and Machinery					1,122,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701	Furniture and fixtures					<u>2,000,000</u>
001	Furniture and Fixtures					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,310,000</u>	<u>3,310,000</u>	<u>3,476,000</u>
A130	TOTAL TRANSPORT			<u>911,000</u>	<u>911,000</u>	<u>957,000</u>
A13001	Transport			911,000	911,000	957,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,808,000</u>
A13101	Machinery and Equipment			1,722,000	1,722,000	1,808,000
A132	TOTAL FURNITURE AND FIXTURE			<u>677,000</u>	<u>677,000</u>	<u>711,000</u>
A13201	Furniture and Fixture			677,000	677,000	711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI				587,555,000	551,423,000	573,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>716,507,000</u>	<u>591,486,560</u>	<u>561,563,000</u>
A011	TOTAL PAY		<u>616</u>	<u>617</u>	<u>204,585,000</u>	<u>307,309,000</u>	<u>288,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>	<u>273</u>	<u>150,525,000</u>	<u>205,833,000</u>	<u>211,865,000</u>
A01101	Total Basic Pay Of Officer		<u>273</u>	<u>273</u>	<u>150,065,000</u>	<u>205,478,000</u>	<u>211,510,000</u>
A048	ADDITIONAL MED SUPERT	(BPS-20)	1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	3	3	2,698,000		3,794,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	22	22	19,789,000		27,826,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	18	18	16,191,000		22,766,000
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
N059	NEONATOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	3	3	2,698,000		3,794,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	6	6	3,490,000		4,918,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
C231	CAUSUALITY MED SUPTD	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
N042	NEPROLOGIST	(BPS-18)	2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
N075	NURSING SUPERINTENDENT / (BPS-18) HEAD NURSE		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P185	PHYSTRICSTRICIAN (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		30	30	17,450,000		24,588,000
S086	SENIOR PATHOLOGIST (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		19	19	11,052,000		15,572,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,381,000		1,948,000
D072	DIETICIAN (BPS-17)		1		460,000		
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		71	71	32,680,000		46,093,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		2	2	921,000		1,298,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	460,000		649,000
S060	SENIOR DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		10	10	4,603,000		6,492,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	205,478,000	404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		2	2	575,000		809,000
C336	Chief Steward (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		47	47	13,511,000		19,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
A01102	Personal pay				460,000	355,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		343	344	54,060,000	101,476,000	76,585,000
A01151	Total Basic Pay Other Staff		343	344	53,872,000	101,126,000	76,235,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	101,126,000	324,000
B041	BIO MEDICAL TECHNICIAN (BPS-12)		2	2	405,000		569,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	607,000		853,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	405,000		569,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN (BPS-11)		3	3	574,000		806,000
J053	JUNIOR CLERK (BPS-11)		4	4	765,000		1,075,000
P010	PARCHI CLERK (BPS-11)			4			1,075,000
R016	RECEPTIONIST (BPS-11)		1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
C197	CT SCAN TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D069	DIALYSIS TECH (BPS-09)		6	6	1,072,000		1,512,000
D116	DISPENSER / DRESSER (BPS-09)		28	28	5,004,000		7,056,000
E002	ECG TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
E055	ETT TECHNICIAN (BPS-09)		2	2	357,000		504,000
E073	ECO CARDIOGRAPHIC (BPS-09)		1	1	179,000		252,000
E080	ECHO TECHNICIAN (BPS-09)		1	1	179,000		252,000
H089	HOUSE KEEPER (BPS-09)		1	1	179,000		252,000
H105	HOMODYLSIS TECH (BPS-09)		1	1	179,000		252,000
I003	ICU TECHNICIAN (BPS-09)		10	10	1,787,000		2,520,000
L007	LAB TECHNICIAN (BPS-09)		4	4	715,000		1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
M219	MAMMOGRAPHY TECHNICIAN (BPS-09)		2	2	357,000		504,000
N061	NICU TECHNICIAN (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		9	9	1,608,000		2,268,000
P026	PESH IMAM (BPS-09)		1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P193	PAEDIATRIC (BPS-09)		1	1	179,000		252,000
P219	Paeds Technician (BPS-09)		3	3	536,000		756,000
S186	STERILIZATION TECHNICIAN (BPS-09)		2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	536,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
D072	DIETICIAN (BPS-06)			1			227,000
M098	MID WIFE (BPS-06)		8	8	1,288,000		1,814,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		4	4	644,000		907,000
S206	STORE KEEPER (BPS-06)		2	2	322,000		454,000
G036	GENERATOR OPERATOR (BPS-05)		1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)		4		624,000		
D161	DRIVER (BPS-04)		8	8	1,207,000		1,690,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
L064	LIFT OPERATOR (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-04)		6	6	905,000		1,267,000
N034	NURSING SISTER (BPS-04)		2	2	302,000		422,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		3	3	453,000		634,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
B015	BEAREAR	(BPS-03)	2	2	292,000		410,000
D016	DARK ROOM ATTENDANT	(BPS-03)	3	3	438,000		616,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	19	19	2,691,000		3,785,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	142,000		199,000
B009	BARBER	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	4	4	566,000		797,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
W005	WARD MASTER	(BPS-02)	5	5	708,000		996,000
W006	WARD SERVANT	(BPS-02)	13	13	1,841,000		2,590,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	54	54	7,648,000		10,757,000
W068	WARD ORDERLY	(BPS-02)	2	2	283,000		398,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	7	7	974,000		1,369,000
C161	CONSULTANT PHYSICIAN	(BPS-01)	4	4	556,000		782,000
N003	NAIB QASID	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	50	50	6,955,000		9,780,000
S037	SECURITY GUARD	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				188,000	350,000	350,000
A012	TOTAL ALLOWANCES				<u>511,922,000</u>	<u>284,177,560</u>	<u>273,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>510,205,000</u>	<u>280,469,000</u>	<u>271,396,000</u>
A01201	Senior Post Allowance				72,000	33,000	33,000
A01202	House Rent Allowance				30,337,000	29,599,000	29,599,000
A01203	Conveyance Allowance				21,104,000	33,424,000	33,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A01207	Washing Allowance			112,000	116,000	116,000
A01208	Dress Allowance			2,025,000	1,420,000	1,420,000
A0120D	Integrated Allowance			45,000	73,000	73,000
A01210	Risk Allowance			140,160,000	39,617,000	
A01217	Medical Allowance			11,641,000	11,156,000	11,156,000
A0121B	Health Professional Allowance			66,579,000	70,588,000	70,588,000
A0121E	Hard Work Allowance			150,000	102,000	
A0121F	Causality Allowance			311,000	300,000	300,000
A0121M	Adhoc Relief Allowance - 2012			74,000	12,000	
A0121T	Adhoc Relief Allowance 2013			1,322,000	21,000	
A0121Z	Adhoc Relief Allowance - 2014			35,000		
A01224	Entertainment Allowance			302,000	253,000	253,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			1,296,000	665,000	665,000
A0122C	Adhoc Relief Allowance - 2015			3,213,000	33,000	
A0122M	Adhoc Relief Allowance 2016			16,155,000	151,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			45,000	75,000	75,000
A0122P	Special Healthcare Allowance			19,312,000	20,275,000	20,275,000
A0122V	Nursing Professional Allowance			6,700,000	5,682,000	5,682,000
A0122Y	Ad-hoc Relief Allowance 2017			36,290,000	299,000	
A01239	Special Allowance			44,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			24,195,000	176,000	
A0123P	Ad-hoc Relief A 2019			36,290,000	209,000	
A0123X	Adhoc Relief Allowance-2020			16,837,000	53,000	
A0124F	Adhoc Relief Allowance-2021			48,263,000	110,000	
A0124R	Ad-Hoc Relief Allowance-2022				18,697,000	19,632,000
A0124S	Differential Allowance				41,935,000	44,032,000
A01251	Mess Allowance			5,179,000	4,389,000	4,389,000
A01252	Non Practising Allowance			761,000	886,000	886,000
A01257	RC Allowance			1,000		
A01270	Others			21,336,000	97,000	28,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>3,708,560</u>	<u>1,717,000</u>
A01274	Medical Charges			1,717,000	3,708,560	1,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>93,293,000</u>	<u>153,312,000</u>	<u>92,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			203,000	203,000	213,000
A033	TOTAL UTILITIES			<u>13,419,000</u>	<u>13,419,000</u>	<u>15,911,000</u>
A03301	Gas			6,236,000	6,236,000	6,860,000
A03302	Water			3,898,000	3,898,000	4,288,000
A03305	POL for Generator			3,285,000	3,285,000	4,763,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,354,000</u>	<u>1,954,000</u>	<u>1,647,000</u>
A03805	Travelling Allowance			349,000	349,000	349,000
A03806	Transportation of Goods			27,000	127,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			978,000	1,478,000	1,271,000
A039	TOTAL GENERAL			<u>78,293,000</u>	<u>137,712,000</u>	<u>74,519,000</u>
A03901	Stationery			160,000	260,000	168,000
A03902	Printing and Publication			64,000	164,000	64,000
A03906	Uniforms and Protective Clothing			32,000	232,000	34,000
A03919	Payments to other for Service Rendered				15,931,000	
A03927	Purchase of Drug and Medicines			36,029,000	57,517,000	43,235,000
A03970	Others			<u>17,135,000</u>	<u>32,735,000</u>	<u>3,658,000</u>
1	Others			627,000	1,227,000	658,000
3	Consumables				7,000,000	
4	Purchase of Medical Gas (Oxygen)			9,896,000	9,896,000	
5	X-Ray Films			6,612,000	9,612,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES				5,000,000	3,000,000
A03972	Expenditure on Diet of Patients			24,873,000	30,873,000	27,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>73,341,000</u>	<u>73,341,000</u>	<u>40,159,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,900,000</u>	<u>1,900,000</u>	
A09201	Hardware			<u>1,900,000</u>	<u>1,900,000</u>	
BC1	Ten Computers With All Accesseries			1,400,000	1,400,000	
PR4	Ten Printers			500,000	500,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>25,159,000</u>
A09407	Specific Consumables					7,273,000
A09408	Generic Consumables					7,000,000
A09410	Life Saving Medical Supplies					10,886,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,441,000</u>	<u>56,441,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery			<u>56,441,000</u>	<u>56,441,000</u>	<u>10,000,000</u>
1	Purchase of Plant and Machinery			56,441,000	56,441,000	10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001	Furniture and Fixtures			15,000,000	15,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,307,000</u>	<u>4,457,000</u>	<u>1,372,000</u>
A130	TOTAL TRANSPORT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13001	Transport			329,000	329,000	345,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>784,000</u>	<u>3,934,000</u>	<u>823,000</u>
A13101	Machinery and Equipment			784,000	3,934,000	823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI			884,448,000	822,596,560	695,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612 SINDH GOVERNMENT QATAR HOSPITAL KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>915,048,000</u>	<u>713,908,825</u>	<u>738,651,000</u>
A011	TOTAL PAY		<u>820</u>	<u>820</u>	<u>285,788,000</u>	<u>373,354,000</u>	<u>403,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>375</u>	<u>374</u>	<u>217,282,000</u>	<u>251,084,000</u>	<u>306,174,000</u>
A01101	Total Basic Pay Of Officer		<u>375</u>	<u>374</u>	<u>216,838,000</u>	<u>250,665,000</u>	<u>305,755,000</u>
A048	ADDITIONAL MED SUPERT (BPS-20)	1	1		1,049,000		1,476,000
C073	CHIEF PATHOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
C305	CHIEF CHEST SPECIALIST (BPS-20)	1	1		1,049,000		1,476,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-20)	1	1		1,049,000		1,476,000
C309	CHIEF SURGEON (BPS-20)	1	1		1,049,000		1,476,000
C310	CHIEF ENT SURGEON (BPS-20)	1	1		1,049,000		1,476,000
C311	CHIEF ANESTHETIST (BPS-20)	1	1		1,049,000		1,476,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)	1	1		1,049,000		1,476,000
C316	CHIEF PHYSICIAN (BPS-20)	1	1		1,049,000		1,476,000
C323	CHIEF GYNACOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
C324	CHIEF DERMOTOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
C325	CHIEF CARDIOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	1	1		1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	1	1		899,000		1,265,000
A048	ADDITIONAL MED SUPERT (BPS-19)	3	3		2,698,000		3,794,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1				1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	47	47		42,276,000		59,446,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	22	22		19,789,000		27,826,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)	1	1		899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S103	SENIOR SURGEON	(BPS-19)	1	1	899,000		1,265,000
S303	SR.RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S402	SENIOR PSHCHIATRIST	(BPS-19)	1	1	899,000		1,265,000
S452	SENIOR UROLOGIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	13	13	7,562,000		10,655,000
C022	CARDIOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	582,000		820,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
G068	GENERAL SURGEON	(BPS-18)	1	1	582,000		820,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
N042	NEPROLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
N043	NEURO SURGEON	(BPS-18)	1	1	582,000		820,000
N055	NEPHROLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	6	6	3,490,000		4,918,000
NO54	NEUROLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P233	PLASTIC SURGEON (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		45	45	26,175,000		36,882,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		31	31	18,032,000		25,408,000
S251	SURGEON (BPS-18)		3	3	1,745,000		2,459,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			3			2,459,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		1		460,000		
G068	GENERAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		24	24	11,047,000		15,581,000
P029	PHARMACIST (BPS-17)		7	3	3,222,000		1,948,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		23	23	10,586,000		14,932,000
A020	ACCOUNTANT (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		1	1	287,000	250,665,000	404,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		90	90	25,872,000		36,396,000
A01102	Personal pay				444,000	419,000	419,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>445</u>	<u>446</u>	<u>68,506,000</u>	<u>122,270,000</u>	<u>97,061,000</u>
A01151	Total Basic Pay Other Staff		<u>445</u>	<u>446</u>	<u>68,462,000</u>	<u>122,141,000</u>	<u>96,932,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	122,141,000	324,000
S170	STATISTICAL ASSISTANT (BPS-14)		1	1	230,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
S181	STENOGRAPHER (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,148,000		1,613,000
P010	PARCHI CLERK (BPS-11)			7			1,882,000
R031	REGISTRATION CLERK (BPS-11)		8	8	1,531,000		2,150,000
S191	STEWARD (BPS-11)		1	1	191,000		269,000
A462	Audiometry Technician (BPS-09)		1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	179,000		252,000
C278	Cath Lab Technician (BPS-09)		1	1	179,000		252,000
C279	CCU Technician (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D069	DIALYSIS TECH (BPS-09)		4	4	715,000		1,008,000
D072	DIETICIAN (BPS-09)			1			252,000
D116	DISPENSER / DRESSER (BPS-09)		23	23	4,110,000		5,796,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		1	1	179,000		252,000
E055	ETT TECHNICIAN (BPS-09)		2	2	357,000		504,000
E080	ECHO TECHNICIAN (BPS-09)		2	2	357,000		504,000
I003	ICU TECHNICIAN (BPS-09)		10	10	1,787,000		2,520,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
L046	LAUNDRY SUPERVISOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		19	19	3,396,000		4,788,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
P026	PESH IMAM (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	4	4	715,000		1,008,000
H034	HEAD DISPENSER (BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT (BPS-07)	4	4	668,000		941,000
L018	LADY HEALTH VISITOR (BPS-07)	1	1	167,000		235,000
M049	MECHANIC (BPS-06)	1	1	161,000		227,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	20	20	3,220,000		4,536,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-06)	3	3	483,000		680,000
S101	SENIOR STORE KEEPER (BPS-06)	1	1	161,000		227,000
S191	STEWARD (BPS-06)	1	1	161,000		227,000
M098	MID WIFE (BPS-05)	12	12	1,871,000		2,635,000
N027	NURSE AID (BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)	7		1,092,000		
T022	TELEPHONE OPERATOR (BPS-05)	4	4	624,000		878,000
D161	DRIVER (BPS-04)	7	7	1,056,000		1,478,000
E021	ELECTRICIAN (BPS-04)	3	3	453,000		634,000
F038	FITTER (BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-04)	3	3	453,000		634,000
P162	PUMP DRIVER (BPS-04)	3	3	453,000		634,000
X003	X-RAY ATTENDANT (BPS-04)	2	2	302,000		422,000
C027	CARPENTER (BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)	17	17	2,479,000		3,488,000
P061	PLUMBER (BPS-03)	1	1	146,000		205,000
W003	WARD BOY (BPS-03)	2	2	292,000		410,000
X003	X-RAY ATTENDANT (BPS-03)	2	2	292,000		410,000
A333	AYA / DAI (BPS-02)	36	36	5,098,000		7,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
C167	COOK	(BPS-02)	3	3	425,000		598,000
D016	DARK ROOM ATTENDANT	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	4	4	566,000		797,000
B015	BEAREAR	(BPS-01)	1	1	139,000		196,000
C003	CALLIGRAPHIST	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	17	17	2,365,000		3,325,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
M038	MASALCHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	79	79	10,989,000		15,452,000
W003	WARD BOY	(BPS-01)	65	65	9,041,000		12,714,000
X003	X-RAY ATTENDANT	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				44,000	129,000	129,000
A012	TOTAL ALLOWANCES				<u>629,260,000</u>	<u>340,554,825</u>	<u>335,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>625,858,000</u>	<u>335,840,000</u>	<u>332,014,000</u>
A01201	Senior Post Allowance				177,000	121,000	121,000
A01202	House Rent Allowance				37,357,000	34,110,000	34,110,000
A01203	Conveyance Allowance				27,443,000	41,592,000	41,592,000
A01207	Washing Allowance				215,000	208,000	208,000
A01208	Dress Allowance				4,410,000	3,183,000	3,183,000
A0120D	Integrated Allowance				16,000	40,000	40,000
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				163,266,000	45,310,000	
A01217	Medical Allowance				14,240,000	13,050,000	13,050,000
A0121B	Health Professional Allowance				68,902,000	72,584,000	72,584,000
A0121E	Hard Work Allowance				150,000	120,000	
A0121F	Causality Allowance				375,000	264,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			1,487,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			462,000	373,000	373,000
A01226	Computer Allowance			56,000	56,000	56,000
A01228	Orderly Allowance			3,446,000	2,554,000	2,554,000
A0122C	Adhoc Relief Allowance - 2015			3,968,000	59,000	
A0122M	Adhoc Relief Allowance 2016			20,555,000	361,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			121,000	244,000	244,000
A0122P	Special Healthcare Allowance			17,363,000	16,225,000	16,225,000
A0122V	Nursing Professional Allowance			14,436,000	13,231,000	13,231,000
A0122Y	Ad-hoc Relief Allowance 2017			45,995,000	657,000	
A01239	Special Allowance			171,000		
A0123G	Ad-hoc Relief Allowance-2018			30,665,000	412,000	
A0123P	Ad-hoc Relief A 2019			45,992,000	580,000	
A0123X	Adhoc Relief Allowance-2020			21,971,000	196,000	
A01244	Adhoc Relief				15,000	
A0124F	Adhoc Relief Allowance-2021			61,076,000	313,000	
A0124R	Ad-Hoc Relief Allowance-2022				22,411,000	23,532,000
A0124S	Differential Allowance				56,257,000	59,070,000
A01251	Mess Allowance			11,340,000	10,433,000	10,433,000
A01252	Non Practising Allowance			795,000	875,000	875,000
A01257	RC Allowance			4,000		
A01270	Others			29,401,000		40,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,402,000</u>	<u>4,714,825</u>	<u>3,402,000</u>
A01274	Medical Charges			3,402,000	4,714,825	3,402,000
A03	TOTAL OPERATING EXPENSES			<u>272,920,000</u>	<u>335,824,000</u>	<u>272,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			485,000	485,000	509,000
A033	TOTAL UTILITIES			<u>10,751,000</u>	<u>10,751,000</u>	<u>13,508,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A03301	Gas			5,848,000	5,848,000	6,433,000
A03302	Water			99,000	99,000	109,000
A03305	POL for Generator			4,804,000	4,804,000	6,966,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,108,000</u>	<u>2,608,000</u>	<u>2,729,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,070,000	2,570,000	2,691,000
A039	TOTAL GENERAL			<u>259,555,000</u>	<u>321,959,000</u>	<u>255,484,000</u>
A03901	Stationery			420,000	420,000	441,000
A03902	Printing and Publication			363,000	363,000	363,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			1,119,000	1,119,000	1,175,000
A03919	Payments to other for Service Rendered				12,638,000	
A03927	Purchase of Drug and Medicines			146,905,000	181,171,000	176,287,000
A03970	Others			<u>44,400,000</u>	<u>54,900,000</u>	<u>4,236,000</u>
1	Others			3,133,000	3,633,000	3,290,000
3	Consumables			4,871,000	7,871,000	
4	Purchase of Medical Gas (Oxygen)			15,705,000	30,705,000	
5	X-Ray Films			19,831,000	11,831,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			860,000	860,000	946,000
A03972	Expenditure on Diet of Patients			66,325,000	71,325,000	72,958,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>24,300,000</u>	<u>36,509,000</u>	<u>33,823,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A061	TOTAL SCHOLARSHIP			<u>24,300,000</u>	<u>35,509,000</u>	<u>33,823,000</u>
A06102	Others			<u>24,300,000</u>	<u>35,509,000</u>	<u>33,823,000</u>
S10	STIPEND FOR (27) SEATS / SLOTS OF POST GRADUATE STUDENTS			24,300,000	35,509,000	33,823,000
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,000,000</u>	<u>25,000,000</u>	<u>51,448,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>44,448,000</u>
A09407	Specific Consumables					21,814,000
A09408	Generic Consumables					5,358,000
A09410	Life Saving Medical Supplies					17,276,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
1	Purchase of Plant and Machinery			20,000,000	20,000,000	5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,661,000</u>	<u>2,661,000</u>	<u>2,795,000</u>
A130	TOTAL TRANSPORT			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,275,000</u>
A13001	Transport			1,214,000	1,214,000	1,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,275,000</u>
A13101	Machinery and Equipment			1,214,000	1,214,000	1,275,000
A132	TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A13201	Furniture and Fixture			233,000	233,000	245,000
SINDH GOVERNMENT QATAR HOSPITAL KARACHI				1,239,929,000	1,115,402,825	1,098,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0613	SINDH INSTITUTE OF UROLOGY & TRANSPLANTA TION KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000,000</u>	<u>13,984,460,000</u>	<u>15,316,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000,000</u>	<u>13,984,460,000</u>	<u>15,316,000,000</u>
A05206	To Non Financial Institutions			<u>10,000,000,000</u>	<u>13,984,460,000</u>	<u>15,316,000,000</u>
485	ALLOCATION FOR CHILDREN HOSPITAL AT SIUT			100,000,000	100,000,000	400,000,000
ABM	"FOR PURCHASE OF MACHINERY & EQUIPMENT'S FOR ADDITIONAL BLOCK OF MEHRUNISA COMPLEX AT SIUT, KARACHI (ONE TIME) "					1,000,000,000
LAI	LINEAR ACCELERATOR WITH INTEGRATED HIGH-FIELD MRI FOR CANCER TREATMENT (ONE TIME)				1,290,960,000	
MES	FOR PURCHASE OF MACHINERY & EQUIPMENT'S FOR SUKKUR MEDICAL COMPLEX (ONE TIME)					1,916,000,000
MOT	MULTI ORGAN TRANSPLANT CENTRE SIUT KATHORE, KARACHI			500,000,000	500,000,000	500,000,000
RSB	FOR PROCUREMENT OF 2 ROBOTIC SYSTEM FOR BIUT BENAZIRABAD AND SIUT LARKANA				1,250,000,000	1,250,000,000
RSS	For O & M cost of Robotic Surgical System along with Instruments			300,000,000	300,000,000	500,000,000
S51	For Deficit of funds				1,443,500,000	
S55	FOR SIUT KARACHI			7,000,000,000	7,000,000,000	7,500,000,000
SIL	SIUT LARKANO			600,000,000	600,000,000	650,000,000
SIM	SIUT MEHRUNISA					200,000,000
SIS	SIUT MEDICAL COMPLEX SUKKUR					400,000,000
STS	SIUT Sukkur			1,500,000,000	1,500,000,000	1,000,000,000
SINDH INSTITUTE OF UROLOGY & TRANSPLANTA TION KARACHI				10,000,000,000	13,984,460,000	15,316,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,679,000</u>	<u>37,976,000</u>	<u>59,313,000</u>
A011	TOTAL PAY	82	82	<u>26,548,000</u>	<u>16,750,000</u>	<u>37,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>20,002,000</u>	<u>15,005,000</u>	<u>28,188,000</u>
A01101	Total Basic Pay Of Officer	40	40	<u>20,002,000</u>	<u>15,005,000</u>	<u>28,188,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	8	8	3,682,000		5,194,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)	2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI						
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)				15,005,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	5	5	1,437,000		2,022,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	6,546,000	1,745,000	9,307,000
A01151	Total Basic Pay Other Staff		42	42	6,546,000	1,745,000	9,307,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	1,745,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
D114	DISPENSER	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D018	DAROGA	(BPS-05)	1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI						
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	708,000		996,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A012	TOTAL ALLOWANCES				<u>35,131,000</u>	<u>21,226,000</u>	<u>21,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,131,000</u>	<u>21,226,000</u>	<u>21,818,000</u>
A01202	House Rent Allowance				2,279,000	1,929,000	1,929,000
A01203	Conveyance Allowance				1,543,000	2,167,000	2,167,000
A01208	Dress Allowance				9,000	24,000	24,000
A0120D	Integrated Allowance				4,000		
A01210	Risk Allowance				8,875,000	2,956,000	
A01217	Medical Allowance				621,000	549,000	549,000
A0121B	Health Professional Allowance				6,884,000	6,487,000	6,487,000
A0121T	Adhoc Relief Allowance 2013				23,000	2,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				187,000	12,000	
A0122M	Adhoc Relief Allowance 2016				917,000	57,000	
A0122P	Special Healthcare Allowance				2,603,000	2,306,000	2,306,000
A0122V	Nursing Professional Allowance				50,000	160,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017				2,034,000	107,000	
A0123G	Ad-hoc Relief Allowance-2018				1,356,000	72,000	
A0123P	Ad-hoc Relief A 2019				2,034,000	107,000	
A0123X	Adhoc Relief Allowance-2020				721,000	27,000	
A0124F	Adhoc Relief Allowance-2021				2,349,000		
A0124R	Ad-Hoc Relief Allowance-2022					863,000	906,000
A0124S	Differential Allowance					3,283,000	3,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
A01251	Mess Allowance			8,000	82,000	82,000
A01270	Others			2,623,000	25,000	3,750,000
A03	TOTAL OPERATING EXPENSES			<u>5,785,000</u>	<u>7,739,000</u>	<u>6,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,731,000</u>	<u>1,332,000</u>	<u>2,359,000</u>
A03302	Water			32,000	32,000	35,000
A03303	Electricity			399,000		439,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>234,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	204,000
A039	TOTAL GENERAL			<u>3,799,000</u>	<u>6,152,000</u>	<u>4,116,000</u>
A03901	Stationery			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03927	Purchase of Drug and Medicines			2,662,000	5,015,000	3,194,000
A03970	Others			<u>406,000</u>	<u>406,000</u>	<u>122,000</u>
1	Others			116,000	116,000	122,000
5	X-Ray Films			290,000	290,000	
A03972	Expenditure on Diet of Patients			636,000	636,000	700,000
A09	TOTAL PHYSICAL ASSETS					<u>319,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>319,000</u>
A09407	Specific Consumables					319,000
	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI			67,464,000	45,715,000	66,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,084,000</u>	<u>58,779,000</u>	<u>86,553,000</u>
A011	TOTAL PAY		116	116	<u>37,031,000</u>	<u>25,037,000</u>	<u>52,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>27,991,000</u>	<u>23,957,000</u>	<u>39,445,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>27,991,000</u>	<u>23,957,000</u>	<u>39,445,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		10	10	4,603,000		6,492,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					23,957,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		8	8	2,300,000		3,235,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>9,040,000</u>	<u>1,080,000</u>	<u>12,816,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>9,040,000</u>	<u>1,080,000</u>	<u>12,816,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	1,080,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
D018	DAROGA (BPS-05)		1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
D161	DRIVER (BPS-04)		2	2	302,000		422,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		8	8	1,133,000		1,594,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		5	5	708,000		996,000
X003	X-RAY ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		5	5	695,000		978,000
C167	COOK (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		6	6	835,000		1,174,000
S008	SANITARY WORKER (BPS-01)		6	6	835,000		1,174,000
A012	TOTAL ALLOWANCES				<u>48,053,000</u>	<u>33,742,000</u>	<u>34,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,053,000</u>	<u>33,742,000</u>	<u>34,292,000</u>
A01202	House Rent Allowance				2,742,000	2,944,000	2,944,000
A01203	Conveyance Allowance				2,045,000	3,388,000	3,388,000
A01208	Dress Allowance				166,000	217,000	217,000
A0120D	Integrated Allowance				7,000		
A01210	Risk Allowance				12,783,000	4,801,000	
A01217	Medical Allowance				804,000	835,000	835,000
A0121B	Health Professional Allowance				9,095,000	9,892,000	9,892,000
A0121T	Adhoc Relief Allowance 2013				11,000		
A01224	Entertainment Allowance				6,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				242,000	7,000	
A0122M	Adhoc Relief Allowance 2016				1,179,000	32,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2335	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI					
A0122P	Special Healthcare Allowance			3,339,000	3,275,000	3,275,000
A0122V	Nursing Professional Allowance			600,000	875,000	875,000
A0122Y	Ad-hoc Relief Allowance 2017			2,479,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			1,653,000	39,000	
A0123P	Ad-hoc Relief A 2019			2,479,000	58,000	
A0123X	Adhoc Relief Allowance-2020			908,000	5,000	
A0124F	Adhoc Relief Allowance-2021			3,299,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,357,000	1,425,000
A0124S	Differential Allowance				5,121,000	5,377,000
A01251	Mess Allowance			440,000	700,000	700,000
A01252	Non Practising Allowance			89,000	125,000	125,000
A01270	Others			3,687,000		5,226,000
A03	TOTAL OPERATING EXPENSES			<u>5,825,000</u>	<u>7,779,000</u>	<u>6,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,731,000</u>	<u>1,332,000</u>	<u>2,359,000</u>
A03302	Water			32,000	32,000	35,000
A03303	Electricity			399,000		439,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>274,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	204,000
A039	TOTAL GENERAL			<u>3,799,000</u>	<u>6,152,000</u>	<u>4,116,000</u>
A03901	Stationery			36,000	36,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI					
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03927	Purchase of Drug and Medicines			2,662,000	5,015,000	3,194,000
A03970	Others			<u>406,000</u>	<u>406,000</u>	<u>122,000</u>
1	Others			116,000	116,000	122,000
5	X-Ray Films			290,000	290,000	
A03972	Expenditure on Diet of Patients			636,000	636,000	700,000
A09	TOTAL PHYSICAL ASSETS					<u>319,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>319,000</u>
A09407	Specific Consumables					319,000
STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI				90,909,000	66,558,000	93,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,550,000</u>	<u>83,652,000</u>	<u>122,051,000</u>
A011	TOTAL PAY		<u>168</u>	<u>168</u>	<u>52,224,000</u>	<u>35,318,000</u>	<u>73,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>38,353,000</u>	<u>32,209,000</u>	<u>54,047,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>38,353,000</u>	<u>32,209,000</u>	<u>54,047,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2336	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	13	13	5,984,000		8,440,000
R079	RESIDENT MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	10	10	4,603,000		6,492,000
A119	ASSISTANT	(BPS-16)				32,209,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	11	11	3,162,000		4,448,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	13,871,000	3,109,000	19,621,000
A01151	Total Basic Pay Other Staff		90	90	13,871,000	3,109,000	19,621,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	3,109,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D114	DISPENSER	(BPS-09)	5	5	893,000		1,260,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	894,000		1,260,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
D018	DAROGA (BPS-05)		1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		3	3	468,000		659,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
D161	DRIVER (BPS-04)		2	2	302,000		422,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		10	10	1,416,000		1,992,000
D068	DHOBI / WASHER MAN (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		5	5	708,000		996,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		5	5	708,000		996,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		5	5	695,000		978,000
C167	COOK (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		10	10	1,391,000		1,956,000
S008	SANITARY WORKER (BPS-01)		10	10	1,391,000		1,956,000
A012	TOTAL ALLOWANCES				<u>56,326,000</u>	<u>48,334,000</u>	<u>48,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,326,000</u>	<u>48,309,000</u>	<u>48,383,000</u>
A01202	House Rent Allowance				3,168,000	4,254,000	4,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI					
A01203	Conveyance Allowance			2,367,000	5,221,000	5,221,000
A01208	Dress Allowance			177,000	270,000	270,000
A0120D	Integrated Allowance			7,000		
A01210	Risk Allowance			14,642,000	6,654,000	
A01217	Medical Allowance			916,000	1,224,000	1,224,000
A0121B	Health Professional Allowance			9,932,000	13,925,000	13,925,000
A0121T	Adhoc Relief Allowance 2013			28,000	5,000	
A01224	Entertainment Allowance			2,000	6,000	6,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			250,000	23,000	
A0122M	Adhoc Relief Allowance 2016			1,312,000	132,000	
A0122P	Special Healthcare Allowance			3,711,000	4,836,000	4,836,000
A0122V	Nursing Professional Allowance			571,000	971,000	971,000
A0122Y	Ad-hoc Relief Allowance 2017			3,755,000	245,000	
A0123G	Ad-hoc Relief Allowance-2018			2,399,000	165,000	
A0123P	Ad-hoc Relief A 2019			3,599,000	243,000	
A0123X	Adhoc Relief Allowance-2020			1,473,000	103,000	
A0124F	Adhoc Relief Allowance-2021			3,754,000	170,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,869,000	1,962,000
A0124S	Differential Allowance				7,081,000	7,435,000
A01251	Mess Allowance			457,000	761,000	761,000
A01252	Non Practising Allowance			100,000	132,000	132,000
A01270	Others			3,687,000		7,367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	
A01274	Medical Charges				25,000	
A03	TOTAL OPERATING EXPENSES			<u>5,825,000</u>	<u>5,190,000</u>	<u>6,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,731,000</u>	<u>1,332,000</u>	<u>2,359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2336	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI					
A03302	Water			32,000	32,000	35,000
A03303	Electricity			399,000		439,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>274,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,000	157,000	204,000
A039	TOTAL GENERAL			<u>3,799,000</u>	<u>3,563,000</u>	<u>4,116,000</u>
A03901	Stationery			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03927	Purchase of Drug and Medicines			2,662,000	2,662,000	3,194,000
A03970	Others			<u>406,000</u>	<u>806,000</u>	<u>122,000</u>
1	Others			116,000	516,000	122,000
5	X-Ray Films			290,000	290,000	
A03972	Expenditure on Diet of Patients			636,000		700,000
A09	TOTAL PHYSICAL ASSETS					<u>319,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>319,000</u>
A09407	Specific Consumables					319,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>236,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>236,000</u>	
A13101	Machinery and Equipment				236,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs	Rs	Rs

STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI	114,375,000	89,078,000	129,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,580,000</u>	<u>48,624,000</u>	<u>66,553,000</u>
A011	TOTAL PAY	82	82	<u>27,749,000</u>	<u>20,999,000</u>	<u>39,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>20,583,000</u>	<u>19,549,000</u>	<u>29,007,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>20,583,000</u>	<u>19,549,000</u>	<u>29,007,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	8	8	3,682,000		5,194,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI						
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)				19,549,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	5	5	1,437,000		2,022,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>7,166,000</u>	<u>1,450,000</u>	<u>10,179,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>7,166,000</u>	<u>1,450,000</u>	<u>10,179,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	1,450,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
D114	DISPENSER	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D018	DAROGA	(BPS-05)	1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI						
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
D068	DHOBHI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	708,000		996,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A012	TOTAL ALLOWANCES				<u>33,831,000</u>	<u>27,625,000</u>	<u>27,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,831,000</u>	<u>27,625,000</u>	<u>27,367,000</u>
A01202	House Rent Allowance				2,103,000	2,659,000	2,659,000
A01203	Conveyance Allowance				1,475,000	2,989,000	2,989,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance				55,000	93,000	93,000
A0120D	Integrated Allowance				7,000		
A01210	Risk Allowance				9,151,000	3,579,000	
A01217	Medical Allowance				600,000	777,000	777,000
A0121B	Health Professional Allowance				6,282,000	8,168,000	8,168,000
A0121T	Adhoc Relief Allowance 2013				16,000	60,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				164,000	20,000	
A0122M	Adhoc Relief Allowance 2016				829,000	95,000	
A0122P	Special Healthcare Allowance				2,384,000	2,980,000	2,980,000
A0122V	Nursing Professional Allowance				179,000	268,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017				1,773,000	196,000	
A0123G	Ad-hoc Relief Allowance-2018				1,188,000	121,000	
A0123P	Ad-hoc Relief A 2019				1,735,000	196,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
A0123X	Adhoc Relief Allowance-2020			624,000	42,000	
A0124F	Adhoc Relief Allowance-2021			2,334,000	107,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,040,000	1,092,000
A0124S	Differential Allowance				3,938,000	4,135,000
A01251	Mess Allowance			143,000	214,000	214,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01259	Fuel Allowance				10,000	
A01270	Others			2,733,000		3,919,000
A03	TOTAL OPERATING EXPENSES			<u>6,143,000</u>	<u>5,611,000</u>	<u>7,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>1,864,000</u>	<u>1,332,000</u>	<u>2,505,000</u>
A03302	Water			32,000	32,000	35,000
A03303	Electricity			532,000		585,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>445,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	315,000	410,000
A039	TOTAL GENERAL			<u>3,812,000</u>	<u>3,812,000</u>	<u>4,130,000</u>
A03901	Stationery			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03927	Purchase of Drug and Medicines			2,662,000	2,662,000	3,194,000
A03970	Others			<u>406,000</u>	<u>406,000</u>	<u>122,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
1	Others			116,000	116,000	122,000
5	X-Ray Films			290,000	290,000	
A03972	Expenditure on Diet of Patients			636,000	636,000	700,000
A09	TOTAL PHYSICAL ASSETS					<u>319,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>319,000</u>
A09407	Specific Consumables					319,000
STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI				67,723,000	54,235,000	74,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2380	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>433,993,000</u>	<u>6,419,916,000</u>	<u>433,993,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>433,993,000</u>	<u>6,419,916,000</u>	<u>433,993,000</u>
A05206	To Non Financial Institutions			<u>433,993,000</u>	<u>6,419,916,000</u>	<u>433,993,000</u>
SI2	FOR SICVD LYARI GENERAL HOSPITAL KARACHI			433,993,000	6,419,916,000	433,993,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI			433,993,000	6,419,916,000	433,993,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KQ2381	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>475,000,000</u>		<u>475,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>475,000,000</u>		<u>475,000,000</u>
A05206	To Non Financial Institutions		<u>475,000,000</u>		<u>475,000,000</u>
SI6	FOR PCI PROGRAMM FOR POOR PATIENTS AT SICVD KARACHI		475,000,000		475,000,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI			475,000,000		475,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2390	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,195,276,000</u>	<u>1,195,276,000</u>	<u>1,553,859,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,195,276,000</u>	<u>1,195,276,000</u>	<u>1,553,859,000</u>
A05206	To Non Financial Institutions			<u>1,195,276,000</u>	<u>1,195,276,000</u>	<u>1,553,859,000</u>
1				637,000,000	637,000,000	828,100,000
EBH	For Operational Expenditures of new Block at Modern Hospital Karachi			467,276,000	467,276,000	607,459,000
INH	For Institute Of Nursing & Allied Health Services at Modern Hospital Karachi			91,000,000	91,000,000	118,300,000
DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST				1,195,276,000	1,195,276,000	1,553,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2391	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT WEST					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,406,000</u>	<u>29,406,000</u>	<u>38,228,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>29,406,000</u>	<u>29,406,000</u>	<u>38,228,000</u>
A05206	To Non Financial Institutions			<u>29,406,000</u>	<u>29,406,000</u>	<u>38,228,000</u>
1				29,406,000	29,406,000	38,228,000
	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT WEST			29,406,000	29,406,000	38,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2405	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>503,500,000</u>	<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>503,500,000</u>	<u>500,000,000</u>
A05206	To Non Financial Institutions			<u>500,000,000</u>	<u>503,500,000</u>	<u>500,000,000</u>
1				500,000,000	503,500,000	500,000,000
	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI			500,000,000	503,500,000	500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2632	INSTITUTE OF PHYSICAL MEDICINE AND REHABILITAION KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000,000</u>	<u>639,473,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>639,473,000</u>	<u>400,000,000</u>
A05206	To Non Financial Institutions			<u>400,000,000</u>	<u>639,473,000</u>	<u>400,000,000</u>
1				400,000,000	639,473,000	400,000,000
	INSTITUTE OF PHYSICAL MEDICINE AND REHABILITAION KARACHI			400,000,000	639,473,000	400,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2659	SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHIN) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>862,500,000</u>	<u>1,100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>862,500,000</u>	<u>1,100,000,000</u>
A05206	To Non Financial Institutions			<u>200,000,000</u>	<u>862,500,000</u>	<u>1,100,000,000</u>
1				200,000,000		
CHK	For Children Health Institute (SICHN) Sukkur					500,000,000
SDK	FOR ESTABLISHMENT OF 60 BEDDED SATELLITE PEDIATRIC UNIT AT DHQ KAMBAR SHAHDADKOT				151,500,000	
SDS	"FOR ESTABLISHMENT OF 60 BEDDED SATELLITE PEDIATRIC UNIT AT RBUT, SHIKARPUR "				211,000,000	
SIK	For Children Hospital Korangi & Head Office (SICHN) Karachi				500,000,000	600,000,000
	SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHIN) KARACHI			200,000,000	862,500,000	1,100,000,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2728	SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROTOLOGY CIVIL HOPSITAL KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000,000</u>	<u>750,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000,000</u>	<u>750,000,000</u>
A05206	To Non Financial Institutions				<u>300,000,000</u>	<u>750,000,000</u>
1					300,000,000	
N01	For Non-Salary Component					600,000,000
S01	For Salary Component					150,000,000
	SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROTOLOGY CIVIL HOPSITAL KARACHI				300,000,000	750,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>87,272,000</u>
A011	TOTAL PAY		<u>28</u>			<u>35,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>			<u>9,224,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>9,224,000</u>
A093	ANESTHETIST (BPS-18)		1			683,000
G060	GYNAECOLOGIST (BPS-18)		1			683,000
P014	PATHOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		2			1,082,000
M069	MEDICAL OFFICER (BPS-17)		5			2,705,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5			2,705,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>			<u>26,673,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>			<u>26,673,000</u>
S161	STAFF NURSE (BPS-16)		6			16,380,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		2			420,000
D116	DISPENSER / DRESSER (BPS-09)		4			840,000
H109	HEALTH TECHNICIAN (BPS-09)		2			420,000
L007	LAB TECHNICIAN (BPS-09)		2			420,000
L018	LADY HEALTH VISITOR (BPS-09)		2			420,000
O051	OT TECHNICIAN (BPS-09)		2			420,000
X004	X-RAY TECHNICIAN (BPS-09)		4			840,000
L003	LABORATORY ASSISTANT (BPS-07)		2			392,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2			378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER						
	MALIR CITY KARACHI						
V020	VACCINATOR	(BPS-06)		3			567,000
D161	DRIVER	(BPS-04)		2			352,000
A333	AYA / DAI	(BPS-02)		4			664,000
D068	DHOBI / WASHER MAN	(BPS-02)		1			166,000
S445	SENIOR ATTENDENT	(BPS-02)		3			498,000
W006	WARD SERVANT	(BPS-02)		4			664,000
C089	CHOWKIDAR	(BPS-01)		4			652,000
C167	COOK	(BPS-01)		4			652,000
N003	NAIB QASID	(BPS-01)		4			652,000
S008	SANITARY WORKER	(BPS-01)		4			652,000
A012	TOTAL ALLOWANCES						<u>51,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>51,375,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A0120D	Integrated Allowance						87,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						12,280,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						4,395,000
A0124S	Differential Allowance						9,259,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>6,907,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI					
A032	TOTAL COMMUNICATIONS					<u>301,000</u>
A03201	Postage and Telegraph					201,000
A03202	Telephone and Trunk call					100,000
A033	TOTAL UTILITIES					<u>394,000</u>
A03301	Gas					144,000
A03302	Water					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>996,000</u>
A03805	Travelling Allowance					227,000
A03806	Transportation of Goods					227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					542,000
A039	TOTAL GENERAL					<u>5,216,000</u>
A03901	Stationery					138,000
A03902	Printing and Publication					131,000
A03905	Newspapers Periodicals and Books					38,000
A03906	Uniforms and Protective Clothing					175,000
A03927	Purchase of Drug and Medicines					4,590,000
A03970	Others					<u>144,000</u>
1	Others					144,000
A09	TOTAL PHYSICAL ASSETS					<u>1,114,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,114,000</u>
A09404	Medical and Laboratory Equipment					144,000
A09407	Specific Consumables					184,000
A09408	Generic Consumables					393,000
A09410	Life Saving Medical Supplies					393,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**KQ2739 36 BEDDED HOSPITAL URBAN HEALTH CENTER
MALIR CITY KARACHI**

288.000

144,000

144,000

144.000

144,000

95,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0100	PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,139,792,000</u>	<u>8,670,930,000</u>	<u>7,868,366,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,139,792,000</u>	<u>8,670,930,000</u>	<u>7,868,366,000</u>
A05206	To Non Financial Institutions			<u>8,139,792,000</u>	<u>8,438,930,000</u>	<u>7,868,366,000</u>
1				6,000,000,000	6,000,000,000	6,000,000,000
888	FOR PROCUREMENT OF ONE ROBOTIC SURGICAL SYSTEM (ONE TIME)					1,023,120,000
LAI	LINEAR ACCELERATOR WITH INTEGRATED HIGH-FIELD MRI FOR CANCER TREATMENT (ONE				2,139,792,000	2,438,930,000
845,246,000	TIME)					
A05270	To Others				<u>232,000,000</u>	
CP1	FOR COCHLEAR IMPLANT OF 100 PATIENTS (ONE TIME)				232,000,000	
PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT				8,139,792,000	8,670,930,000	7,868,366,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>819,753,000</u>	<u>618,564,859</u>	<u>633,450,000</u>
A011	TOTAL PAY		<u>844</u>	<u>844</u>	<u>258,150,000</u>	<u>328,114,000</u>	<u>363,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>351</u>	<u>351</u>	<u>180,429,000</u>	<u>192,418,000</u>	<u>254,268,000</u>
A01101	Total Basic Pay Of Officer		<u>351</u>	<u>351</u>	<u>180,263,000</u>	<u>192,274,000</u>	<u>254,099,000</u>
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
C307	CHIEF ORHTOPEDIC SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
C309	CHIEF SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
C310	CHIEF ENT SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
C311	CHIEF ANESTHETIST	(BPS-20)	1	1	1,049,000		1,476,000
C314	CHIEF OPHTHALMOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN	(BPS-20)	1	1	1,049,000		1,476,000
C316	CHIEF PHYSICIAN	(BPS-20)	1	1	1,049,000		1,476,000
C323	CHIEF GYNACOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
C324	CHIEF DERMOTOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
C325	CHIEF CARDIOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
A038	ADDITIONAL CIVIL SURGEON	(BPS-19)	1	1	899,000		1,265,000
A042	ADDITIONAL DIRECTOR (DEVELOPMENT)	(BPS-19)	1		899,000		
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)		1			1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	6	6	5,397,000		7,589,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS						
C078	CHIEF RMO (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D448	DIRECTOR (FINANCE) (BPS-19)		1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		2	2	1,799,000		2,530,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S092	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		5	5	2,908,000		4,098,000
B047	BLOOD BANK OFFICER (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
M265	MEDICAL OFFICER STD (BPS-18)		1	1	582,000		820,000
N043	NEURO SURGEON (BPS-18)		1	1	582,000		820,000
N055	NEPHROLOGIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS						
N075	NURSING SUPERINTENDENT / (BPS-18) HEAD NURSE		7	7	4,072,000		5,737,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		22	22	12,797,000		18,031,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		12	12	6,980,000		9,835,000
S111	SENIOR WOMEN MEDICAL (BPS-18) OFFICER		18	18	10,470,000		14,753,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL (BPS-18) OFFICER		1	1	582,000		820,000
S379	SR. PHARMACIST (BPS-18)		1		582,000		
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			2			1,639,000
SU30	SENIOR MEDICAL OFFICER (BPS-18) ICU		1	1	582,000		820,000
U010	UROLOGIST (BPS-18)		2	2	1,163,000		1,639,000
VS02	VASCULAR SURGEON (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	1	1	460,000		649,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	460,000		649,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
C232	CMO	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	2	2	921,000		1,298,000
D072	DIETICIAN	(BPS-17)	1	1	460,000		649,000
H150	HUMAN RESOURCE MANAGER	(BPS-17)	1	1	460,000		649,000
I202	I.T ENGINEER	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	19	19	8,745,000		12,335,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	55	55	25,315,000		35,706,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	1	1	460,000		649,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	1	1	460,000		649,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	460,000		649,000
P051	PLANNING OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	15	15	6,904,000		9,738,000
W005	WARD MASTER	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	192,274,000	404,000
B041	BIO MEDICAL TECHNICIAN	(BPS-16)	2	2	575,000		809,000
MRIT	MRI TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
N044	NETWORK ADMINISTRATOR (BPS-16)		1	1	287,000		404,000
P040	PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		79	79	22,710,000		31,948,000
A01102	Personal pay				140,000	144,000	144,000
A01103	Special pay				1,000		
A01106	Total Pay of contract officer				<u>25,000</u>		<u>25,000</u>
A119	ASSISTANT (BPS-16)				25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>	<u>493</u>	<u>77,721,000</u>	<u>135,696,000</u>	<u>109,106,000</u>
A01151	Total Basic Pay Other Staff		<u>493</u>	<u>493</u>	<u>77,635,000</u>	<u>135,474,000</u>	<u>108,884,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	135,474,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		24	24	4,856,000		6,826,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-11)		4	4	765,000		1,075,000
A249	ASSISTANT LIBRARIAN (BPS-11)		1	1	191,000		269,000
A326	AUTO MECHANIC (BPS-11)		1	1	191,000		269,000
A785	ASSISTANT LAUNDRY MANAGER (BPS-11)	2	2		383,000		538,000
J053	JUNIOR CLERK (BPS-11)		5	5	957,000		1,344,000
P010	PARCHI CLERK (BPS-11)			4			1,075,000
A094	ANESTHETIST TECH (BPS-09)		3	3	536,000		756,000
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-09)		1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	179,000		252,000
C357	CENTRAL O2 TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D069	DIALYSIS TECH (BPS-09)		2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
D116	DISPENSER / DRESSER	(BPS-09)	41	41	7,327,000		10,332,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
H089	HOUSE KEEPER	(BPS-09)	1	1	179,000		252,000
H105	HOMODYLSIS TECH	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	894,000		1,260,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L157	LADY HEALTH WORKER	(BPS-09)	1	1	179,000		252,000
M243	MEDICAL EQUIP TECHNICIAN	(BPS-09)	3	3	536,000		756,000
N053	Nephrology Technician	(BPS-09)	1	1	357,000		252,000
NO53	NEONATAL TECHNICIAN	(BPS-09)	1	1	357,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	11	11	1,966,000		2,772,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P026	PESH IMAM	(BPS-09)	1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
P268	PCR TECHNICIAN	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
U017	UTILITIES TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	835,000		1,176,000
L105	LEPROST FEILD ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	4		668,000		
A217	ASSISTANT ELECTRICIAN	(BPS-06)	1	1	161,000		227,000
M049	MECHANIC	(BPS-06)	3	3	483,000		680,000
M098	MID WIFE	(BPS-06)	9	9	1,449,000		2,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	3	3	483,000		680,000
X002	X-RAY ASSISTANT	(BPS-06)	3	3	483,000		680,000
S004	SANITARY INSPECTOR	(BPS-05)	2	2	312,000		439,000
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	624,000		878,000
D161	DRIVER	(BPS-04)	8	8	1,207,000		1,690,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	2	2	302,000		422,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	292,000		410,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	5	5	729,000		1,026,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	13	13	1,896,000		2,668,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	3	3	438,000		616,000
A333	AYA / DAI	(BPS-02)	22	22	3,116,000		4,382,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
B009	BARBER	(BPS-02)	1	1	142,000		199,000
B046	BLEDAR	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	7	7	991,000		1,394,000
C109	CLEANER	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	566,000		797,000
F010	FEMALE ATTENDANT	(BPS-02)	4	4	566,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS						
F011	FEMALE WARD SERVANT	(BPS-02)	2	2	283,000		398,000
G005	GANG JAMADAR	(BPS-02)	1	1	142,000		199,000
H064	HELPER	(BPS-02)	4	4	566,000		797,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	566,000		797,000
M018	MALE ATTENDANT	(BPS-02)	10	10	1,416,000		1,992,000
N003	NAIB QASID	(BPS-02)	7	7	991,000		1,394,000
S008	SANITARY WORKER	(BPS-02)	64	64	9,064,000		12,749,000
S216	STRETCHER COLI	(BPS-02)	1	1	142,000		199,000
T084	TUBE WELL OPERATOR	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	54	54	7,648,000		10,757,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	566,000		797,000
G017	GATE KEEPER	(BPS-01)	7	7	974,000		1,369,000
M018	MALE ATTENDANT	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	7	7	974,000		1,369,000
N003	NAIB QASID	(BPS-01)	14	14	1,947,000		2,738,000
S008	SANITARY WORKER	(BPS-01)	28	28	3,895,000		5,477,000
A01152	Personal pay				86,000	222,000	222,000
A012	TOTAL ALLOWANCES				<u>561,603,000</u>	<u>290,450,859</u>	<u>270,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>558,311,000</u>	<u>286,821,000</u>	<u>266,784,000</u>
A01201	Senior Post Allowance				121,000	74,000	74,000
A01202	House Rent Allowance				17,236,000	15,665,000	15,665,000
A01203	Conveyance Allowance				24,932,000	38,428,000	38,428,000
A01207	Washing Allowance				110,000	101,000	101,000
A01208	Dress Allowance				3,443,000	2,755,000	2,755,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				181,808,000	57,901,000	
A01216	Qualification Allowance				1,000	95,000	95,000
A01217	Medical Allowance				12,555,000	11,652,000	11,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A0121B	Health Professional Allowance			61,798,000	64,141,000	64,141,000
A0121E	Hard Work Allowance			473,000	78,000	
A0121F	Causality Allowance			86,000	12,000	12,000
A0121M	Adhoc Relief Allowance - 2012			26,000		
A0121T	Adhoc Relief Allowance 2013			1,684,000	28,000	
A0121Z	Adhoc Relief Allowance - 2014			43,000		
A01224	Entertainment Allowance			188,000	160,000	160,000
A01226	Computer Allowance			206,000	142,000	142,000
A01228	Orderly Allowance			2,429,000	670,000	670,000
A0122C	Adhoc Relief Allowance - 2015			3,262,000	27,000	
A0122M	Adhoc Relief Allowance 2016			16,441,000	229,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			100,000	143,000	143,000
A0122P	Special Healthcare Allowance			16,408,000	12,462,000	12,462,000
A0122V	Nursing Professional Allowance			10,947,000	10,718,000	10,718,000
A0122Y	Ad-hoc Relief Allowance 2017			36,786,000	370,000	
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance			37,000	30,000	30,000
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			24,565,000	117,000	
A0123P	Ad-hoc Relief A 2019			36,764,000	222,000	
A0123X	Adhoc Relief Allowance-2020			19,384,000	140,000	
A0124F	Adhoc Relief Allowance-2021			48,657,000	74,000	
A0124R	Ad-Hoc Relief Allowance-2022				18,335,000	19,252,000
A0124S	Differential Allowance				40,676,000	42,710,000
A01251	Mess Allowance			8,537,000	8,460,000	8,460,000
A01252	Non Practising Allowance			3,026,000	2,775,000	2,775,000
A01257	RC Allowance			279,000	30,000	30,000
A01270	Others			25,966,000	100,000	36,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>3,629,859</u>	<u>3,292,000</u>
A01274	Medical Charges			3,292,000	3,629,859	3,292,000
A03	TOTAL OPERATING EXPENSES			<u>388,170,000</u>	<u>743,928,000</u>	<u>435,237,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			291,000	291,000	306,000
A033	TOTAL UTILITIES			<u>7,581,000</u>	<u>9,081,000</u>	<u>10,447,000</u>
A03301	Gas			1,365,000	1,365,000	1,502,000
A03302	Water			196,000	196,000	216,000
A03305	POL for Generator			6,020,000	7,520,000	8,729,000
A034	TOTAL OCCUPANCY COSTS			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A03410	Security			5,250,000	5,250,000	5,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,093,000</u>	<u>8,593,000</u>	<u>8,974,000</u>
A03805	Travelling Allowance			698,000	698,000	698,000
A03806	Transportation of Goods			126,000	126,000	126,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,269,000	7,769,000	8,150,000
A039	TOTAL GENERAL			<u>367,893,000</u>	<u>720,651,000</u>	<u>410,195,000</u>
A03901	Stationery			179,000	179,000	188,000
A03902	Printing and Publication			122,000	122,000	122,000
A03905	Newspapers Periodicals and Books			57,000	57,000	60,000
A03906	Uniforms and Protective Clothing			1,633,000	1,633,000	1,715,000
A03919	Payments to other for Service Rendered			16,335,000	16,335,000	17,969,000
A03927	Purchase of Drug and Medicines			279,510,000	486,768,000	335,412,000
A03970	Others			<u>25,840,000</u>	<u>151,340,000</u>	<u>6,090,000</u>
1	Others			3,917,000	6,417,000	4,113,000
255	Janitorial Service			1,665,000	1,665,000	1,832,000
3	Consumables			749,000	75,749,000	
4	Purchase of Medical Gas (Oxygen)			6,593,000	51,593,000	
5	X-Ray Films			7,493,000	9,493,000	
6	Instruments			5,291,000	6,291,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			132,000	132,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A03972	Expenditure on Diet of Patients			44,217,000	64,217,000	48,639,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,200,000	
A06	TOTAL TRANSFERS			<u>54,000,000</u>	<u>73,680,000</u>	<u>83,520,000</u>
A061	TOTAL SCHOLARSHIP			<u>54,000,000</u>	<u>73,680,000</u>	<u>83,520,000</u>
A06102	Others			<u>54,000,000</u>	<u>73,680,000</u>	<u>83,520,000</u>
S11	STIPEND FOR (100) SEATS / SLOTS OF HOUSE JOB OFFICERS			54,000,000	73,680,000	83,520,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>	<u>33,138,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>22,138,000</u>
A09404	Medical and Laboratory Equipment					5,820,000
A09407	Specific Consumables					8,242,000
A09408	Generic Consumables					824,000
A09410	Life Saving Medical Supplies					7,252,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,921,000</u>	<u>84,921,000</u>	<u>88,117,000</u>
A130	TOTAL TRANSPORT			<u>1,707,000</u>	<u>2,207,000</u>	<u>1,792,000</u>
A13001	Transport			1,707,000	2,207,000	1,792,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,541,000</u>	<u>2,041,000</u>	<u>1,618,000</u>
A13101	Machinery and Equipment			1,541,000	2,041,000	1,618,000
A132	TOTAL FURNITURE AND FIXTURE			<u>673,000</u>	<u>673,000</u>	<u>707,000</u>
A13201	Furniture and Fixture			673,000	673,000	707,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000,000</u>	<u>80,000,000</u>	<u>84,000,000</u>
A13301	Office Buildings			<u>80,000,000</u>	<u>80,000,000</u>	<u>84,000,000</u>
1	Office Buildings				80,000,000	
KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS				1,360,844,000	1,540,293,859	1,273,462,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KX0674	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				442,515,000
A052	TOTAL GRANTS-DOMESTIC			
				442,515,000
A05206	To Non Financial Institutions			
SI9	FOR SICVD KHAIRPUR MIR'S			
				442,515,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR				442,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,904,740,000</u>	<u>1,519,723,509</u>	<u>1,542,093,000</u>
A011	TOTAL PAY		<u>1915</u>	<u>1913</u>	<u>576,823,000</u>	<u>762,100,000</u>	<u>816,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>835</u>	<u>832</u>	<u>411,410,000</u>	<u>464,766,000</u>	<u>582,139,000</u>
A01101	Total Basic Pay Of Officer		<u>835</u>	<u>832</u>	<u>410,330,000</u>	<u>463,684,000</u>	<u>581,057,000</u>
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
C956	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		3	3	3,146,000		4,428,000
D786	DIRECTOR DEVELOPMENT (BPS-20)			1			1,230,000
D788	DIRECTOR (ADMIN & ACCOUNTS) (BPS-20)			1			1,230,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A040	ADDITIONAL DIRECTOR (BPS-19)		1		899,000		
A050	ADDITIONAL MEDICAL SUPT FEMALE (BPS-19)		5	5	4,497,000		6,324,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			4			5,059,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		47	47	42,276,000		59,446,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C301	CHIEF PHARMACIST (BPS-19)		1		899,000		
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
D038	DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	2	2	1,799,000		2,530,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	899,000		1,265,000
P068	POLICE SURGEON	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S092	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S286	SR. REGISTRAR	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	11	11	6,398,000		9,016,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
D113	DISPENSARY SUPT	(BPS-18)	1	1	582,000		820,000
I002	ICU SUPERVISORS	(BPS-18)	1	1	582,000		820,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
N055	NEPHROLOGIST	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	9	9	5,235,000		7,376,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
OS22	OPHTHAMOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	4	4	2,327,000		3,278,000
R030	REGISTRAR	(BPS-18)	10	10	5,817,000		8,196,000
R060	RMO	(BPS-18)	3	3	1,745,000		2,459,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	63	63	36,645,000		51,635,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	17	17	9,888,000		13,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	29	29	16,868,000		23,768,000
S252	SURGICAL SPECIALIST	(BPS-18)	1	1	582,000		820,000
S286	SR. REGISTRAR	(BPS-18)	32	32	18,613,000		26,227,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S379	SR. PHARMACIST	(BPS-18)	1		582,000		
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1	1	582,000		820,000
S500	SENIOR PHARMACIST	(BPS-18)		3			2,459,000
SU31	SENIOR MEDICAL OFFICER CCU	(BPS-18)	3	3	1,745,000		2,459,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	2	2	921,000		1,298,000
B049	BLOOD TRANSFUSION OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
B104	BIO-MEDICAL ENGINEER	(BPS-17)	2	2	921,000		1,298,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	17	17	7,825,000		11,036,000
C349	CIVIL ENGINEER	(BPS-17)	1	1	460,000		649,000
D072	DIETICIAN	(BPS-17)	1		460,000		
L123	Lab Technologist	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	16	16	7,364,000		10,387,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	214	214	98,499,000		138,929,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
N038	NUTRITIONIST	(BPS-17)	1	1	460,000		649,000
P029	PHARMACIST	(BPS-17)	20	21	9,206,000		13,633,000
P040	PHYSIOTHERAPIST	(BPS-17)	3	3	1,381,000		1,948,000
P051	PLANNING OFFICER	(BPS-17)	1	1	460,000		649,000
R030	REGISTRAR	(BPS-17)	25	25	11,507,000		16,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	28	28	12,888,000		18,178,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
W080	WOMEN MEDICOLEGAL OFFICER	(BPS-17)	1	1	460,000		649,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	4	4	1,150,000	463,684,000	1,618,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
B043	BIO-MEDICAL TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000
M079	MEDICAL TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000
P029	PHARMACIST	(BPS-16)	9		2,587,000		
P040	PHYSIOTHERAPIST	(BPS-16)	3	3	862,000		1,213,000
P119	PROGRAMMER	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	183	183	52,606,000		74,005,000
S181	STENOGRAPHER	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				983,000	992,000	992,000
A01103	Special pay				1,000		
A01106	Total Pay of contract officer				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A119	ASSISTANT	(BPS-16)			90,000	90,000	90,000
A01150	Others				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1080</u>	<u>1081</u>	<u>165,413,000</u>	<u>297,334,000</u>	<u>234,465,000</u>
A01151	Total Basic Pay Other Staff		<u>1080</u>	<u>1081</u>	<u>164,044,000</u>	<u>294,795,000</u>	<u>231,926,000</u>
B059	BOILER OPERATOR	(BPS-14)	1	1	230,000		324,000
P103	PRIVATE SECRETARY	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,381,000	294,795,000	1,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S101	SENIOR STORE KEEPER (BPS-14)		2	2	460,000		648,000
S180	STENOTYPIST (BPS-14)		1	1	230,000		324,000
S181	STENOGRAPHER (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		7	7	1,416,000		1,991,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
E029	ELECTRO MEDICAL TECH (BPS-12)		1	1	202,000		284,000
O021	OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		11	11	2,105,000		2,957,000
P010	PARCHI CLERK (BPS-11)			18			4,838,000
R016	RECEPTIONIST (BPS-11)		1	1	191,000		269,000
R031	REGISTRATION CLERK (BPS-11)		1	1	191,000		269,000
S401	SUB ENGINEER (ELECTRIC) (BPS-11)		1	1	191,000		269,000
A020	ACCOUNTANT (BPS-09)		2	2	357,000		504,000
A094	ANESTHETIST TECH (BPS-09)		5	5	894,000		1,260,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
C197	CT SCAN TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
C291	COLOR DROPPER TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	357,000		504,000
D114	DISPENSER (BPS-09)		37	37	6,612,000		9,324,000
E002	ECG TECHNICIAN (BPS-09)		9	9	1,608,000		2,268,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		2	2	357,000		504,000
E055	ETT TECHNICIAN (BPS-09)		1	1	179,000		252,000
H004	HAEMO DIALYSIS (BPS-09)		2	2	357,000		504,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
H089	HOUSE KEEPER (BPS-09)		2	2	357,000		504,000
H105	HOMODYLSIS TECH (BPS-09)		7	7	1,251,000		1,764,000
I003	ICU TECHNICIAN (BPS-09)		8	8	1,430,000		2,016,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
L007	LAB TECHNICIAN	(BPS-09)	38	38	6,791,000		9,576,000
M202	MRI TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	19	19	3,396,000		4,788,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
S071	SENIOR LABORATORY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
T102	TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
X004	X-RAY TECHNICIAN	(BPS-09)	18	18	3,217,000		4,536,000
A011	AC MECHANIC	(BPS-08)	1	1	174,000		244,000
A090	ALMONOR	(BPS-08)	1	1	174,000		244,000
I036	INSTRUMENT MECHANIC	(BPS-08)	1	1	174,000		244,000
P032	PHOTOGRAPHER	(BPS-08)	1	1	174,000		244,000
S191	STEWARD	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	23	23	3,839,000		5,410,000
D072	DIETICIAN	(BPS-06)		1			227,000
D155	DRESSER	(BPS-06)	14	14	2,254,000		3,175,000
J026	JR LAB TECHNICIAN	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	20	20	3,220,000		4,536,000
S206	STORE KEEPER	(BPS-06)	3	3	483,000		680,000
A011	AC MECHANIC	(BPS-05)	1	1	156,000		220,000
G033	GENERATOR / LAUNDRY OPERATOR	(BPS-05)	5	5	780,000		1,098,000
G038	GESTETNOR OPERATOR	(BPS-05)	1	1	156,000		220,000
M098	MID WIFE	(BPS-05)	3	3	468,000		659,000
M135	MOTOR MECHANIC	(BPS-05)	1	1	156,000		220,000
N032	NURSING ORDERLY	(BPS-05)	17	17	2,651,000		3,733,000
P006	PAINTER	(BPS-05)	1	1	156,000		220,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
P010	PARCHI CLERK	(BPS-05)	18		2,807,000		
R022	RECORD KEEPER	(BPS-05)	1	1	156,000		220,000
T022	TELEPHONE OPERATOR	(BPS-05)	7	7	1,092,000		1,537,000
D161	DRIVER	(BPS-04)	16	16	2,414,000		3,379,000
E021	ELECTRICIAN	(BPS-04)	5	5	754,000		1,056,000
N032	NURSING ORDERLY	(BPS-04)	30	30	4,527,000		6,336,000
C027	CARPENTER	(BPS-03)	2	2	292,000		410,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	5	5	729,000		1,026,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	56	56	7,931,000		11,155,000
B009	BARBER	(BPS-02)	2	2	283,000		398,000
B058	BOILER ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	10	10	1,416,000		1,992,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D016	DARK ROOM ATTENDANT	(BPS-02)	6	6	850,000		1,195,000
D068	DHOB / WASHER MAN	(BPS-02)	20	20	2,832,000		3,984,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	222	222	31,441,000		44,222,000
B004	BAHASHTI	(BPS-01)	4	4	556,000		782,000
C089	CHOWKIDAR	(BPS-01)	86	86	11,962,000		16,822,000
C167	COOK	(BPS-01)	9	9	1,252,000		1,760,000
M022	MALHI	(BPS-01)	20	20	2,782,000		3,912,000
N003	NAIB QASID	(BPS-01)	7	7	974,000		1,369,000
P165	PUMP MAN	(BPS-01)	7	7	974,000		1,369,000
S003	SANITARY HAWALDAR	(BPS-01)	20	20	2,782,000		3,912,000
S008	SANITARY WORKER	(BPS-01)	160	160	22,255,000		31,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S037	SECURITY GUARD	(BPS-01)	25	25	3,477,000		4,890,000
S199	STORE ATTENDANT	(BPS-01)	18	18	2,504,000		3,521,000
A01152	Personal pay				1,369,000	2,539,000	2,539,000
A012	TOTAL ALLOWANCES				<u>1,327,917,000</u>	<u>757,623,509</u>	<u>725,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,326,195,000</u>	<u>754,939,000</u>	<u>723,767,000</u>
A01201	Senior Post Allowance				25,000	28,000	52,000
A01202	House Rent Allowance				68,041,000	66,725,000	66,977,000
A01203	Conveyance Allowance				56,387,000	69,537,000	69,657,000
A01207	Washing Allowance				601,000	579,000	579,000
A01208	Dress Allowance				4,302,000	2,976,000	2,976,000
A0120D	Integrated Allowance				25,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				111,000		
A0120X	Ad - hoc Allowance - 2010					61,000	
A01210	Risk Allowance				387,062,000	110,313,000	
A01217	Medical Allowance				30,416,000	29,393,000	29,555,000
A0121B	Health Professional Allowance				181,853,000	188,000,000	188,000,000
A0121E	Hard Work Allowance				9,586,000	9,031,000	
A0121F	Causality Allowance				575,000	612,000	612,000
A0121M	Adhoc Relief Allowance - 2012				46,000		
A0121T	Adhoc Relief Allowance 2013				4,853,000	163,000	
A0121Z	Adhoc Relief Allowance - 2014				5,000	64,000	
A01224	Entertainment Allowance				301,000	460,000	460,000
A01226	Computer Allowance				150,000	150,000	150,000
A01228	Orderly Allowance				432,000	503,000	791,000
A0122C	Adhoc Relief Allowance - 2015				7,965,000	93,000	
A0122M	Adhoc Relief Allowance 2016				40,287,000	288,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	96,000	96,000
A0122P	Special Healthcare Allowance				47,540,000	47,458,000	47,458,000
A0122V	Nursing Professional Allowance				9,029,000	8,139,000	8,139,000
A0122Y	Ad-hoc Relief Allowance 2017				89,484,000	624,000	
A01239	Special Allowance				73,000	54,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				59,789,000	432,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A0123P	Ad-hoc Relief A 2019			89,589,000	543,000	
A0123X	Adhoc Relief Allowance-2020			44,184,000	459,000	
A01244	Adhoc Relief				31,000	
A0124F	Adhoc Relief Allowance-2021			118,589,000	384,000	
A0124R	Ad-Hoc Relief Allowance-2022				46,660,000	49,773,000
A0124S	Differential Allowance				151,088,000	159,010,000
A01251	Mess Allowance			10,062,000	9,167,000	9,167,000
A01252	Non Practising Allowance			6,327,000	7,054,000	7,054,000
A01257	RC Allowance			2,384,000	2,130,000	2,130,000
A01260	Ration Allowance				2,000	2,000
A01270	Others			56,033,000	1,619,000	81,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,722,000</u>	<u>2,684,509</u>	<u>1,722,000</u>
A01274	Medical Charges			1,717,000	2,469,509	1,717,000
A01289	Teaching Allowance			5,000	5,000	5,000
A01299	Others				210,000	
A03	TOTAL OPERATING EXPENSES			<u>1,001,873,000</u>	<u>1,236,373,000</u>	<u>1,072,727,000</u>
A032	TOTAL COMMUNICATIONS			<u>618,000</u>	<u>618,000</u>	<u>649,000</u>
A03201	Postage and Telegraph			92,000	92,000	97,000
A03202	Telephone and Trunk call			526,000	526,000	552,000
A033	TOTAL UTILITIES			<u>26,516,000</u>	<u>26,516,000</u>	<u>32,582,000</u>
A03301	Gas			16,567,000	16,567,000	18,224,000
A03302	Water			196,000	196,000	216,000
A03305	POL for Generator			9,753,000	9,753,000	14,142,000
A034	TOTAL OCCUPANCY COSTS			<u>5,447,000</u>	<u>5,447,000</u>	<u>5,457,000</u>
A03407	Rates and Taxes			197,000	197,000	207,000
A03410	Security			5,250,000	5,250,000	5,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,184,000</u>	<u>12,184,000</u>	<u>15,632,000</u>
A03805	Travelling Allowance			691,000	691,000	691,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,493,000	11,493,000	14,941,000
A039	TOTAL GENERAL			<u>957,108,000</u>	<u>1,191,608,000</u>	<u>1,018,407,000</u>
A03901	Stationery			840,000	840,000	882,000
A03902	Printing and Publication			323,000	323,000	323,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03906	Uniforms and Protective Clothing			3,732,000	3,732,000	3,919,000
A03927	Purchase of Drug and Medicines			739,305,000	839,305,000	887,167,000
A03970	Others			<u>112,189,000</u>	<u>151,689,000</u>	<u>15,330,000</u>
1	Others			10,445,000	11,445,000	10,967,000
3	Consumables			22,475,000	27,475,000	
4	Purchase of Medical Gas (Oxygen)			41,810,000	71,810,000	
5	X-Ray Films			26,441,000	28,941,000	
6	Instruments			7,052,000	8,052,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			3,966,000	3,966,000	4,363,000
A03972	Expenditure on Diet of Patients			100,624,000	195,624,000	110,686,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,000,000	
A06	TOTAL TRANSFERS			<u>189,000,000</u>	<u>257,880,000</u>	<u>292,320,000</u>
A061	TOTAL SCHOLARSHIP			<u>189,000,000</u>	<u>257,880,000</u>	<u>292,320,000</u>
A06102	Others			<u>189,000,000</u>	<u>257,880,000</u>	<u>292,320,000</u>
S12	STIPEND FOR (350) SEATS / SLOTS OF HOUSE JOB OFFICERS			189,000,000	257,880,000	292,320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>22,000,000</u>	<u>280,556,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>107,556,000</u>
A09404	Medical and Laboratory Equipment					7,757,000
A09407	Specific Consumables					29,085,000
A09408	Generic Consumables					24,723,000
A09410	Life Saving Medical Supplies					45,991,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>18,000,000</u>
A09501	Transport					<u>18,000,000</u>
TY2	Two Toyota Hiace Ambulance (With full Accessories)					18,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>17,000,000</u>	<u>150,000,000</u>
A09601	Plant and Machinery				<u>17,000,000</u>	<u>150,000,000</u>
1	Purchase of Plant and Machinery					150,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,834,000</u>	<u>111,834,000</u>	<u>117,426,000</u>
A130	TOTAL TRANSPORT			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,064,000</u>
A13001	Transport			1,013,000	1,013,000	1,064,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,559,000</u>	<u>22,559,000</u>	<u>23,687,000</u>
A13101	Machinery and Equipment			22,559,000	22,559,000	23,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>488,000</u>	<u>488,000</u>	<u>512,000</u>
A13201	Furniture and Fixture			488,000	488,000	512,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>87,774,000</u>	<u>87,774,000</u>	<u>92,163,000</u>
A13301	Office Buildings			<u>87,774,000</u>	<u>87,774,000</u>	<u>92,163,000</u>
123	Office Buildings Chandika Medical College Hospital Larkana			87,774,000	87,774,000	92,163,000
CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA				3,212,447,000	3,153,810,509	3,305,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,629,000</u>	<u>69,790,000</u>	<u>75,663,000</u>
A011	TOTAL PAY		<u>138</u>	<u>139</u>	<u>30,967,000</u>	<u>38,268,000</u>	<u>44,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>14,467,000</u>	<u>6,549,000</u>	<u>21,153,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>14,420,000</u>	<u>6,549,000</u>	<u>21,106,000</u>
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)		1			1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
R030	REGISTRAR	(BPS-18)	9	9	5,235,000		7,376,000
R060	RMO	(BPS-18)	3	3	1,745,000		2,459,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
D072	DIETICIAN	(BPS-17)	1		460,000		
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,381,000		1,948,000
T088	TUTOR SISTER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				6,549,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01106	Total Pay of contract officer				<u>47,000</u>		<u>47,000</u>
A119	ASSISTANT	(BPS-16)			47,000		47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>109</u>	<u>16,500,000</u>	<u>31,719,000</u>	<u>23,585,000</u>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>109</u>	<u>16,231,000</u>	<u>31,217,000</u>	<u>23,083,000</u>
S053	SENIOR CLERK	(BPS-14)				31,217,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA						
R031	REGISTRATION CLERK	(BPS-11)	1	1	191,000		269,000
D114	DISPENSER	(BPS-09)	2	2	357,000		504,000
T033	THEATER TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D072	DIETICIAN	(BPS-08)		1			244,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
A001	A - C SUPERVISOR	(BPS-06)	1	1	161,000		227,000
L007	LAB TECHNICIAN	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
X004	X-RAY TECHNICIAN	(BPS-06)	4	4	644,000		907,000
M098	MID WIFE	(BPS-05)	8	8	1,248,000		1,757,000
P165	PUMP MAN	(BPS-05)	1	1	156,000		220,000
R020	RECORD CLERK	(BPS-05)	1	1	156,000		220,000
S187	STERILIZER ASSISTANT	(BPS-05)	3	3	468,000		659,000
T022	TELEPHONE OPERATOR	(BPS-05)	3	3	468,000		659,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	7	7	991,000		1,394,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
D068	DHOB / WASHER MAN	(BPS-02)	5	5	708,000		996,000
B015	BEAREAR	(BPS-01)	5	5	695,000		978,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000
C167	COOK	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,086,000		2,934,000
W006	WARD SERVANT	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				269,000	502,000	502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A012	TOTAL ALLOWANCES			<u>55,662,000</u>	<u>31,522,000</u>	<u>30,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,111,000</u>	<u>30,921,000</u>	<u>30,374,000</u>
A01202	House Rent Allowance			2,516,000	2,523,000	2,523,000
A01203	Conveyance Allowance			2,482,000	4,037,000	4,037,000
A01207	Washing Allowance			53,000	50,000	50,000
A01208	Dress Allowance			146,000	117,000	117,000
A0120X	Ad - hoc Allowance - 2010				26,000	
A01210	Risk Allowance			17,853,000	5,124,000	
A01217	Medical Allowance			1,487,000	1,459,000	1,459,000
A0121B	Health Professional Allowance			5,031,000	5,408,000	5,408,000
A0121E	Hard Work Allowance			175,000	140,000	
A0121T	Adhoc Relief Allowance 2013			383,000		
A0122C	Adhoc Relief Allowance - 2015			368,000	3,000	
A0122M	Adhoc Relief Allowance 2016			1,878,000	25,000	
A0122P	Special Healthcare Allowance			375,000	420,000	420,000
A0122V	Nursing Professional Allowance			425,000	425,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			4,003,000	65,000	
A0123G	Ad-hoc Relief Allowance-2018			2,668,000	50,000	
A0123P	Ad-hoc Relief A 2019			4,003,000	42,000	
A0123X	Adhoc Relief Allowance-2020			2,562,000	24,000	
A0124F	Adhoc Relief Allowance-2021			5,337,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,140,000	2,247,000
A0124S	Differential Allowance				8,528,000	8,954,000
A01251	Mess Allowance			315,000	315,000	315,000
A01252	Non Practising Allowance			11,000		
A01270	Others			3,040,000		4,419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>601,000</u>	<u>551,000</u>
A01274	Medical Charges			551,000	551,000	551,000
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>110,589,000</u>	<u>127,150,000</u>	<u>117,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>275,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			244,000	244,000	256,000
A033	TOTAL UTILITIES			<u>6,941,000</u>	<u>6,941,000</u>	<u>7,635,000</u>
A03301	Gas			6,823,000	6,823,000	7,505,000
A03302	Water			118,000	118,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A03407	Rates and Taxes			166,000	166,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,891,000</u>	<u>1,891,000</u>	<u>2,443,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,840,000	1,840,000	2,392,000
A039	TOTAL GENERAL			<u>101,329,000</u>	<u>117,890,000</u>	<u>107,159,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			82,000	82,000	82,000
A03906	Uniforms and Protective Clothing			467,000	467,000	490,000
A03927	Purchase of Drug and Medicines			74,945,000	79,756,000	89,935,000
A03970	Others			<u>11,184,000</u>	<u>12,934,000</u>	<u>550,000</u>
1	Others			524,000	1,024,000	550,000
4	Purchase of Medical Gas (Oxygen)			3,959,000	4,459,000	
5	X-Ray Films			5,291,000	5,791,000	
6	Instruments			1,410,000	1,660,000	
A03972	Expenditure on Diet of Patients			14,370,000	24,370,000	15,807,000
A09	TOTAL PHYSICAL ASSETS					<u>11,726,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>11,726,000</u>
A09404	Medical and Laboratory Equipment					1,551,000
A09407	Specific Consumables					5,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A09410	Life Saving Medical Supplies					4,355,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,076,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13001	Transport			179,000	179,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>649,000</u>	<u>649,000</u>	<u>681,000</u>
A13101	Machinery and Equipment			649,000	649,000	681,000
A132	TOTAL FURNITURE AND FIXTURE			<u>197,000</u>	<u>197,000</u>	<u>207,000</u>
A13201	Furniture and Fixture			197,000	197,000	207,000
SHAIKH ZAID WOMEN HOSPITAL LARKANA				198,243,000	197,965,000	206,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,836,000</u>	<u>49,350,000</u>	<u>138,097,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>75,259,000</u>	<u>24,603,000</u>	<u>106,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>	<u>82</u>	<u>44,507,000</u>	<u>18,546,000</u>	<u>62,702,000</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>44,507,000</u>	<u>18,546,000</u>	<u>62,702,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		2	2	1,799,000		2,530,000
R079	RESIDENT MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
A093	ANESTHETIST (BPS-18)		4	4	2,327,000		3,278,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		4	4	2,327,000		3,278,000
R007	RADIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S131	SKIN SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		9	9	4,143,000		5,843,000
S060	SENIOR DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
UR9	ULTRA SONALOGIST (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)		2	2	575,000	18,546,000	809,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
O006	OFFICE SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		5	5	1,437,000		2,022,000
A011-2	TOTAL PAY OF OTHER STAFF		192	192	30,752,000	6,057,000	43,475,000
A01151	Total Basic Pay Other Staff		192	192	30,752,000	6,057,000	43,475,000
S053	SENIOR CLERK (BPS-14)		4	4	921,000	6,057,000	1,296,000
S180	STENOTYPIST (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	405,000		569,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
P010	PARCHI CLERK (BPS-11)			6			1,613,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D114	DISPENSER (BPS-09)		9	9	1,608,000		2,268,000
E002	ECG TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L007	LAB TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR (BPS-09)		6	6	1,072,000		1,512,000
O051	OT TECHNICIAN (BPS-09)		10	10	1,787,000		2,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
O074	OPYHOLOMOGIST TECHNICATION	(BPS-09)	3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
DC03	DATA ENTRY CLERK	(BPS-07)	2	2	334,000		470,000
H110	HEALTH INSPECTOR	(BPS-07)	2	2	334,000		470,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
P010	PARCHI CLERK	(BPS-07)	6		1,001,000		
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
X002	X-RAY ASSISTANT	(BPS-05)	4	4	624,000		878,000
C027	CARPENTER	(BPS-04)	1	1	151,000		211,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
L004	LABORATORY ATTENDANT	(BPS-04)	6	6	905,000		1,267,000
N032	NURSING ORDERLY	(BPS-04)	4	4	604,000		845,000
O053	OT ATTENDENT	(BPS-04)	4	4	604,000		845,000
P168	PUMP OPERATOR	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	12	12	1,750,000		2,462,000
D016	DARK ROOM ATTENDANT	(BPS-03)	4	4	583,000		821,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	15	15	2,188,000		3,078,000
A333	AYA / DAI	(BPS-02)	6	6	850,000		1,195,000
B004	BAHASHTI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	12	12	1,699,000		2,390,000
C167	COOK	(BPS-02)	3	3	425,000		598,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	12	12	1,699,000		2,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
S008	SANITARY WORKER	(BPS-02)	10	10	1,416,000		1,992,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>39,577,000</u>	<u>24,747,000</u>	<u>31,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,577,000</u>	<u>24,747,000</u>	<u>31,920,000</u>
A01202	House Rent Allowance				1,399,000	1,753,000	1,753,000
A01203	Conveyance Allowance				1,328,000	2,528,000	2,528,000
A01208	Dress Allowance				33,000	41,000	41,000
A0120D	Integrated Allowance				17,000		
A0120L	Hard Area Allowance @ 50% of Running Bas				23,000		
A01210	Risk Allowance				9,693,000	3,332,000	
A01217	Medical Allowance				620,000	820,000	820,000
A0121B	Health Professional Allowance				5,549,000	6,187,000	6,187,000
A0121E	Hard Work Allowance				407,000	358,000	
A0121T	Adhoc Relief Allowance 2013				59,000	24,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				23,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				185,000	2,000	
A0122M	Adhoc Relief Allowance 2016				935,000	7,000	
A0122P	Special Healthcare Allowance				1,411,000	1,589,000	1,589,000
A0122Y	Ad-hoc Relief Allowance 2017				2,073,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				1,381,000	8,000	
A0123P	Ad-hoc Relief A 2019				2,049,000	11,000	
A0123X	Adhoc Relief Allowance-2020				818,000	8,000	
A0124F	Adhoc Relief Allowance-2021				2,717,000	15,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,366,000	1,434,000
A0124S	Differential Allowance					5,258,000	5,521,000
A01251	Mess Allowance				86,000	100,000	100,000
A01252	Non Practising Allowance				439,000	400,000	400,000
A01257	RC Allowance				1,007,000	904,000	904,000
A01270	Others				7,324,000		10,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA			
50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA				114,836,000
				49,350,000
				138,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0544	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>868,125,000</u>		<u>868,125,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>868,125,000</u>		<u>868,125,000</u>
A05206	To Non Financial Institutions			<u>868,125,000</u>		<u>868,125,000</u>
SI1	FOR SICVD MADAM FARYAL TALPUR CARDIAC SURGERY COMPLEX LARKANA			868,125,000		868,125,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA			868,125,000		868,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0527	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,848,000</u>	<u>16,848,000</u>	<u>21,902,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,848,000</u>	<u>16,848,000</u>	<u>21,902,000</u>
A05206	To Non Financial Institutions			<u>16,848,000</u>	<u>16,848,000</u>	<u>21,902,000</u>
1				16,848,000	16,848,000	21,902,000
	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS			16,848,000	16,848,000	21,902,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
MX0404	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			442,515,000
A052	TOTAL GRANTS-DOMESTIC			442,515,000
A05206	To Non Financial Institutions			442,515,000
S10	FOR SICVD THARPARKAR@MITHI			442,515,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI				442,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-20232023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0406	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			327,938,000	327,938,000	426,319,000
A052	TOTAL GRANTS-DOMESTIC			327,938,000	327,938,000	426,319,000
A05206	To Non Financial Institutions			327,938,000	327,938,000	426,319,000
1				327,938,000	327,938,000	426,319,000
DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR				327,938,000	327,938,000	426,319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,340,041,000</u>	<u>958,147,000</u>	<u>1,144,633,000</u>
A011	TOTAL PAY		<u>1419</u>	<u>1471</u>	<u>469,650,000</u>	<u>488,425,000</u>	<u>671,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>694</u>	<u>723</u>	<u>358,328,000</u>	<u>310,409,000</u>	<u>510,963,000</u>
A01101	Total Basic Pay Of Officer		<u>694</u>	<u>723</u>	<u>358,126,000</u>	<u>310,015,000</u>	<u>510,569,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-20)	1	1		1,049,000		1,476,000
C073	CHIEF PATHOLOGIST (BPS-20)	1	1		1,049,000		1,476,000
C309	CHIEF SURGEON (BPS-20)	1	1		1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)	1	1		1,049,000		1,476,000
C390	CHIEF ENT SPECIALIST (BPS-20)	1	1		1,049,000		1,476,000
C956	CHIEF DENTAL SURGEON (BPS-20)	1	1		1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	3	3		3,146,000		4,428,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1		1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	1	1		899,000		1,265,000
A040	ADDITIONAL DIRECTOR (BPS-19)	1			899,000		
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)	5	5		4,497,000		6,324,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		4				5,059,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	21	21		18,889,000		26,561,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)	27	27		24,286,000		34,150,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	5	5		4,497,000		6,324,000
C301	CHIEF PHARMACIST (BPS-19)	1			899,000		
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)	1	1		899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
D038	DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	899,000		1,265,000
R060	RMO	(BPS-19)	4	4	3,598,000		5,059,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	1,799,000		2,530,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,794,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	2	2	1,799,000		2,530,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	899,000		1,265,000
S092	SENIOR RADIOLOGIST	(BPS-19)	2	2	1,799,000		2,530,000
S093	SENIOR REGISTRAR MALE / FEMALE	(BPS-19)	16	16	14,392,000		20,237,000
S103	SENIOR SURGEON	(BPS-19)	1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S435	SR. PSYCHIATRIST	(BPS-19)	1	1	899,000		1,265,000
S452	SENIOR UROLOGIST	(BPS-19)	1	1	899,000		1,265,000
S563	SENIOR PEDIATRICIAN	(BPS-19)	1	1	899,000		1,265,000
S564	SENIOR NEUROLOGIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	5	7	2,908,000		4,644,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
H102	HOMOTOLOGIST	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
I003	ICU TECHNICIAN (BPS-18)			2			546,000
M047	MAXILLOW FACIO SURGEON (BPS-18)			2			546,000
M265	MEDICAL OFFICER STD (BPS-18)	1	1		582,000		820,000
N055	NEPHROLOGIST (BPS-18)	1	1		582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)	17	17		9,888,000		13,933,000
O030	OPHTHALMOLOGIST (BPS-18)	2	2		1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)	3	4		1,745,000		2,732,000
P020	PEDIATRICIAN (BPS-18)	1	1		582,000		820,000
P148	PSYCHIATRIST (BPS-18)	2	2		1,163,000		1,639,000
PS01	PEDIATRIC SURGEON (BPS-18)	2	2		1,163,000		1,639,000
R007	RADIOLOGIST (BPS-18)	1	3		582,000		1,366,000
R030	REGISTRAR (BPS-18)	15	15		8,725,000		12,294,000
R091	RESIDENTIAL PATHOLOGIST (BPS-18)	1	1		582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)	10	10		5,817,000		8,196,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1		582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	92	92		53,514,000		75,403,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	19	19		11,052,000		15,572,000
S093	SENIOR REGISTRAR MALE / FEMALE (BPS-18)	3	3		1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	10	10		5,817,000		8,196,000
S286	SR. REGISTRAR (BPS-18)	14	14		8,143,000		11,474,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	1	1		582,000		820,000
S348	Sr. PTI (BPS-18)	1	1		582,000		820,000
S379	SR. PHARMACIST (BPS-18)	1			582,000		
S500	SENIOR PHARMACIST (BPS-18)		4				3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
S561	SONOLOGIST (BPS-18)			2			546,000
T195	TRAUMA SURGEON (BPS-18)			2			546,000
U010	UROLOGIST (BPS-18)	1	1		582,000		820,000
VS02	VASCULAR SURGEON (BPS-18)	2	2		1,163,000		1,639,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1		460,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)	8	8		3,682,000		5,194,000
B047	BLOOD BANK OFFICER (BPS-17)	1	2		460,000		865,000
B049	BLOOD TRANSFUSION OFFICER (BPS-17)	2	2		921,000		1,298,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	1	1		460,000		649,000
D038	DENTAL SURGEON (BPS-17)	1	1		460,000		649,000
D072	DIETICIAN (BPS-17)	3			1,380,000		
H102	HOMOTOLOGIST (BPS-17)	1	1		460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	39	47		17,951,000		27,049,000
N034	NURSING SISTER (BPS-17)		1				216,000
P029	PHARMACIST (BPS-17)	18	11		8,285,000		7,141,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1		460,000		649,000
P051	PLANNING OFFICER (BPS-17)	1	1		460,000		649,000
R091	RESIDENTIAL PATHOLOGIST (BPS-17)	3	3		1,381,000		1,948,000
S175	STATISTICAL OFFICER (BPS-17)	2	2		921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)	1	1		460,000		649,000
S605	SENIOR NURSE (BPS-17)	46	46		21,173,000		29,863,000
T061	TRAINEE REGISTRAR (BPS-17)	12	12		5,523,000		7,790,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4				865,000
A066	ADMINISTRATIVE OFFICER (BPS-16)	1	1		287,000		404,000
A119	ASSISTANT (BPS-16)	3	3		862,000	310,015,000	1,213,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1		287,000		404,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1		287,000		404,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
CTT	C.T SCAN TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000
D072	DIETICIAN	(BPS-16)		1			404,000
MRIT	MRI TECHNOLOGIST	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	219	225	62,954,000		89,372,000
A01102	Personal pay				190,000	394,000	394,000
A01103	Special pay				5,000		
A01105	Qualification Pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		725	748	<u>111,322,000</u>	<u>178,016,000</u>	<u>160,063,000</u>
A01151	Total Basic Pay Other Staff		725	748	<u>110,473,000</u>	<u>176,203,000</u>	<u>158,250,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	244,000		344,000
A296	ASSISTANT STORE SUPERVISOR	(BPS-14)	2	2	460,000		648,000
B059	BOILER OPERATOR	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	176,203,000	648,000
S181	STENOGRAPHER	(BPS-14)	1	1	230,000		324,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	607,000		853,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		2			190,000
R099	REFRIGERATOR MECHANIC	(BPS-12)	1	1	202,000		284,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		269,000
D072	DIETICIAN	(BPS-11)		1			269,000
F009	FEE COLLECTION CLERK	(BPS-11)	3	3	574,000		806,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,531,000		2,150,000
P010	PARCHI CLERK	(BPS-11)		12			3,226,000
P041	PHYSIOTHERAPIST ASSISTANT (BPS-11)		2	2	383,000		538,000
R031	REGISTRATION CLERK	(BPS-11)	4	4	765,000		1,075,000
T071	TRANSPORT SUPERVISOR	(BPS-10)	1	1	185,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL						
	BENAZIR ABAD						
A011	AC MECHANIC	(BPS-09)	1	1	179,000		252,000
A094	ANESTHETIST TECH	(BPS-09)	9	9	1,608,000		2,268,000
AY99	ANESTHESIA TECHNICIAN	(BPS-09)	2	2	357,000		504,000
B050	BLOOD TRANSFUSION TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
C197	CT SCAN TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D069	DIALYSIS TECH	(BPS-09)	3	3	536,000		756,000
D114	DISPENSER	(BPS-09)	24	26	4,289,000		6,216,000
D155	DRESSER	(BPS-09)		2			168,000
E033	ENDOSCOPY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E043	ENT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
E055	ETT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E085	EEG Technician	(BPS-09)	1	1	179,000		252,000
H089	HOUSE KEEPER	(BPS-09)	1	1	179,000		252,000
I003	ICU TECHNICIAN	(BPS-09)	7	10	1,251,000		2,016,000
I038	INSTRUMENT TECHNICIANS	(BPS-09)	5	5	894,000		1,260,000
L007	LAB TECHNICIAN	(BPS-09)	7	8	1,251,000		1,848,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	23	23	4,110,000		5,796,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	357,000		504,000
P059	PLASTER TECH	(BPS-09)	2	2	357,000		504,000
U009	URDU TYPIST	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	4	357,000		672,000
A090	ALMONOR	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
R031	REGISTRATION CLERK	(BPS-07)		2			156,000
C194	CSD TECHNICIAN	(BPS-06)	3	3	483,000		680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
D155	DRESSER	(BPS-06)	16	16	2,576,000		3,629,000
E002	ECG TECHNICIAN	(BPS-06)	12	12	1,932,000		2,722,000
I003	ICU TECHNICIAN	(BPS-06)	3	3	483,000		680,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	161,000		227,000
L047	LAUNDRY TECHNICIAN	(BPS-06)	4	4	644,000		907,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	20	22	3,220,000		4,687,000
O051	OT TECHNICIAN	(BPS-06)	6	6	966,000		1,361,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	322,000		454,000
S246	SUPERVISOR	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	7	7	1,127,000		1,588,000
C027	CARPENTER	(BPS-05)	1	1	156,000		220,000
D072	DIETICIAN	(BPS-05)		1			220,000
G036	GENERATOR OPERATOR	(BPS-05)	3	4	468,000		732,000
N032	NURSING ORDERLY	(BPS-05)	20	22	3,119,000		4,538,000
P006	PAINTER	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	12		1,871,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
T022	TELEPHONE OPERATOR	(BPS-05)	5	6	780,000		1,171,000
D161	DRIVER	(BPS-04)	9	10	1,358,000		1,972,000
E021	ELECTRICIAN	(BPS-04)	4	4	604,000		845,000
M098	MID WIFE	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	292,000		410,000
G037	GESTETNAR DRIVER	(BPS-03)	1	1	146,000		205,000
L063	LIFT DRIVER	(BPS-03)	5	5	729,000		1,026,000
M138	MOTOR PUMP DRIVER	(BPS-03)	5	5	729,000		1,026,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	12	12	1,750,000		2,462,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
T003	TAILOR MASTER	(BPS-03)	3	3	438,000		616,000
A333	AYA / DAI	(BPS-02)	8	8	1,133,000		1,594,000
B009	BARBER	(BPS-02)	2	2	283,000		398,000
B058	BOILER ATTENDANT	(BPS-02)	4	4	566,000		797,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D016	DARK ROOM ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	8	8	1,133,000		1,594,000
F011	FEMALE WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000
S037	SECURITY GUARD	(BPS-02)	15	15	2,124,000		2,988,000
W006	WARD SERVANT	(BPS-02)	150	150	21,244,000		29,880,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	283,000		398,000
B004	BAHASHTI	(BPS-01)	2	2	278,000		391,000
B015	BEAREAR	(BPS-01)	10	10	1,391,000		1,956,000
C089	CHOWKIDAR	(BPS-01)	19	19	2,643,000		3,716,000
C109	CLEANER	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	15	15	2,086,000		2,934,000
H015	HAWALDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	6	6	835,000		1,174,000
M037	MARTUARY ATTENDANT	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	152	152	21,142,000		29,731,000
S115	SEWERAGE MAN	(BPS-01)	1	1	139,000		196,000
S199	STORE ATTENDANT	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				833,000	1,813,000	1,813,000
A01153	Special pay				9,000		
A01155	Qualification Pay				7,000		

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A012	TOTAL ALLOWANCES			<u>870,391,000</u>	<u>469,722,000</u>	<u>473,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>868,929,000</u>	<u>468,315,000</u>	<u>472,200,000</u>
A01201	Senior Post Allowance			44,000	58,000	58,000
A01202	House Rent Allowance			30,121,000	27,735,000	27,735,000
A01203	Conveyance Allowance			40,288,000	59,661,000	59,661,000
A01207	Washing Allowance			443,000	443,000	443,000
A01208	Dress Allowance			6,565,000	4,715,000	4,715,000
A0120D	Integrated Allowance			21,000	21,000	21,000
A01210	Risk Allowance			240,468,000	66,401,000	
A01216	Qualification Allowance			80,000	20,000	20,000
A01217	Medical Allowance			20,561,000	18,826,000	18,826,000
A0121B	Health Professional Allowance			98,533,000	104,925,000	104,925,000
A0121E	Hard Work Allowance			1,736,000	1,189,000	
A0121F	Causality Allowance			1,250,000	1,013,000	1,013,000
A0121M	Adhoc Relief Allowance - 2012			10,000		
A0121T	Adhoc Relief Allowance 2013			2,916,000	9,000	
A0121Z	Adhoc Relief Allowance - 2014			7,000		
A01224	Entertainment Allowance			310,000	295,000	295,000
A01226	Computer Allowance			113,000	107,000	107,000
A01228	Orderly Allowance			1,152,000	1,446,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015			5,337,000	24,000	
A0122M	Adhoc Relief Allowance 2016			27,372,000	95,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			250,000	305,000	305,000
A0122P	Special Healthcare Allowance			21,357,000	19,647,000	19,647,000
A0122V	Nursing Professional Allowance			20,679,000	18,756,000	18,756,000
A0122Y	Ad-hoc Relief Allowance 2017			60,523,000	175,000	
A01233	Unattractive Area Allowance			1,000		
A01239	Special Allowance			973,000	620,000	620,000
A0123G	Ad-hoc Relief Allowance-2018			40,292,000	85,000	
A0123P	Ad-hoc Relief A 2019			60,379,000	155,000	
A0123X	Adhoc Relief Allowance-2020			31,450,000	324,000	
A01241	Utility allowance for electricity			48,000		
A01244	Adhoc Relief				44,000	
A0124F	Adhoc Relief Allowance-2021			79,883,000	142,000	
A0124R	Ad-Hoc Relief Allowance-2022				30,000,000	31,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A0124S	Differential Allowance				86,490,000	90,815,000
A01250	Incentive Allowance			125,000	75,000	
A01251	Mess Allowance			17,548,000	14,986,000	14,986,000
A01252	Non Practising Allowance			9,801,000	9,042,000	9,042,000
A01257	RC Allowance			468,000	382,000	382,000
A01260	Ration Allowance			1,000		
A01270	Others			47,824,000	104,000	66,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,462,000</u>	<u>1,407,000</u>	<u>1,407,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,374,000
A01289	Teaching Allowance			88,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>841,807,000</u>	<u>1,238,807,000</u>	<u>918,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>591,000</u>	<u>591,000</u>	<u>620,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A03202	Telephone and Trunk call			524,000	524,000	550,000
A033	TOTAL UTILITIES			<u>51,700,000</u>	<u>53,700,000</u>	<u>60,773,000</u>
A03301	Gas			6,823,000	6,823,000	8,005,000
A03302	Water			35,439,000	35,439,000	39,083,000
A03305	POL for Generator			9,438,000	11,438,000	13,685,000
A034	TOTAL OCCUPANCY COSTS			<u>6,072,000</u>	<u>6,072,000</u>	<u>6,113,000</u>
A03407	Rates and Taxes			822,000	822,000	863,000
A03410	Security			5,250,000	5,250,000	5,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,408,000</u>	<u>10,908,000</u>	<u>10,735,000</u>
A03805	Travelling Allowance			653,000	653,000	653,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,755,000	10,255,000	10,082,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A039	TOTAL GENERAL			<u>775,036,000</u>	<u>1,167,536,000</u>	<u>840,179,000</u>
A03901	Stationery			697,000	697,000	732,000
A03902	Printing and Publication			364,000	364,000	364,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			3,528,000	3,528,000	3,904,000
A03927	Purchase of Drug and Medicines			626,583,000	984,083,000	756,899,000
A03970	Others			<u>86,228,000</u>	<u>111,228,000</u>	<u>14,631,000</u>
1	Others			9,596,000	11,596,000	10,076,000
255	Janitorial Service			2,856,000	3,856,000	3,142,000
3	Consumables			5,995,000	9,995,000	
4	Purchase of Medical Gas (Oxygen)			25,125,000	35,125,000	
5	X-Ray Films			35,254,000	40,254,000	
6	Instruments			6,345,000	8,345,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,057,000	2,057,000	1,163,000
A03972	Expenditure on Diet of Patients			57,618,000	67,618,000	63,630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,200,000	
A06	TOTAL TRANSFERS			<u>134,945,000</u>	<u>181,516,000</u>	<u>132,300,000</u>
A061	TOTAL SCHOLARSHIP			<u>134,932,000</u>	<u>180,516,000</u>	<u>132,300,000</u>
A06102	Others			<u>134,932,000</u>	<u>180,516,000</u>	<u>132,300,000</u>
001	Others			2,632,000		
S13	STIPEND FOR (245) SEATS / SLOTS OF HOUSE JOB OFFICERS			132,300,000	180,516,000	132,300,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		
A06301	Entertainments & Gifts			13,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>10,100,000</u>	<u>80,992,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>79,992,000</u>
A09404	Medical and Laboratory Equipment					6,980,000
A09407	Specific Consumables					38,779,000
A09408	Generic Consumables					6,595,000
A09410	Life Saving Medical Supplies					27,638,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,100,000</u>	
A09601	Plant and Machinery				5,100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,399,000</u>	<u>127,399,000</u>	<u>130,619,000</u>
A130	TOTAL TRANSPORT			<u>1,921,000</u>	<u>2,921,000</u>	<u>2,017,000</u>
A13001	Transport			1,921,000	2,921,000	2,017,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,695,000</u>	<u>2,695,000</u>	<u>1,780,000</u>
A13101	Machinery and Equipment			1,695,000	2,695,000	1,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,089,000</u>	<u>2,089,000</u>	<u>1,143,000</u>
A13201	Furniture and Fixture			1,089,000	2,089,000	1,143,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>119,694,000</u>	<u>119,694,000</u>	<u>125,679,000</u>
A13301	Office Buildings			<u>119,694,000</u>	<u>119,694,000</u>	<u>125,679,000</u>
121	Office Buildings Peoples Medical college Shaheed Benazirabad			119,694,000	119,694,000	125,679,000
PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD				2,446,192,000	2,520,169,000	2,406,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0490	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>442,515,000</u>		<u>442,515,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>442,515,000</u>		<u>442,515,000</u>
A05206	To Non Financial Institutions			<u>442,515,000</u>		<u>442,515,000</u>
SI8	FOR SICVD SHAHEED BENAZIRABAD			442,515,000		442,515,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD			442,515,000		442,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,657,000</u>	<u>22,172,000</u>	<u>22,842,000</u>
A011	TOTAL PAY	20	20	<u>8,796,000</u>	<u>10,170,000</u>	<u>11,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,623,000</u>	<u>8,626,000</u>	<u>9,567,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,623,000</u>	<u>8,626,000</u>	<u>9,567,000</u>
A443	ADDITIONAL POLICE SURGON (BPS-19)	1	1	793,000		1,265,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)	3	3	1,539,000		2,459,000
M201	MEDICOLEGAL OFFICER (BPS-17)	4	4	1,907,000		2,597,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	5	5	2,384,000		3,246,000
A119	ASSISTANT (BPS-16)				8,626,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,173,000</u>	<u>1,544,000</u>	<u>1,614,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,173,000</u>	<u>1,544,000</u>	<u>1,614,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	882,000	1,544,000	324,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	1	1	498,000		284,000
T022	TELEPHONE OPERATOR (BPS-05)	1	1	250,000		220,000
W006	WARD SERVANT (BPS-02)	1	1	150,000		199,000
M125	MORTUARY ATTENDANT (BPS-01)	2	2	243,000		391,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		196,000
A012	TOTAL ALLOWANCES			<u>6,861,000</u>	<u>12,002,000</u>	<u>11,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,861,000</u>	<u>12,002,000</u>	<u>11,661,000</u>
A01202	House Rent Allowance			928,000	668,000	668,000
A01203	Conveyance Allowance			958,000	1,200,000	1,200,000
A01207	Washing Allowance				5,000	5,000
A01210	Risk Allowance				1,504,000	
A01217	Medical Allowance			24,000	348,000	348,000
A0121B	Health Professional Allowance				3,503,000	3,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A0121E	Hard Work Allowance				36,000	
A0121F	Causality Allowance				144,000	144,000
A0121T	Adhoc Relief Allowance 2013			525,000		
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			107,000		
A0122M	Adhoc Relief Allowance 2016			525,000		
A0122P	Special Healthcare Allowance				1,188,000	1,188,000
A0122Y	Ad-hoc Relief Allowance 2017			941,000		
A0123G	Ad-hoc Relief Allowance-2018			595,000		
A0123P	Ad-hoc Relief A 2019			893,000		
A0123X	Adhoc Relief Allowance-2020			360,000		
A0124F	Adhoc Relief Allowance-2021			125,000		
A0124R	Ad-Hoc Relief Allowance-2022				568,000	596,000
A0124S	Differential Allowance				2,168,000	2,276,000
A01252	Non Practising Allowance				525,000	525,000
A01257	RC Allowance				84,000	84,000
A01270	Others			880,000	55,000	1,118,000
A03	TOTAL OPERATING EXPENSES			<u>3,864,000</u>	<u>3,864,000</u>	<u>2,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>427,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			289,000	289,000	376,000
A039	TOTAL GENERAL			<u>3,452,000</u>	<u>3,452,000</u>	<u>2,278,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			1,441,000	1,441,000	1,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A03970	Others			<u>1,829,000</u>	<u>1,829,000</u>	<u>360,000</u>
1	Others			65,000	65,000	68,000
3	Consumables			1,499,000	1,499,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			265,000	265,000	292,000
A09	TOTAL PHYSICAL ASSETS					<u>2,617,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A094	TOTAL OTHER STORES AND STOCKS					<u>1,649,000</u>
A09408	Generic Consumables					1,649,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>544,000</u>
A09601	Plant and Machinery					<u>544,000</u>
1	Purchase of Plant and Machinery					544,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>268,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
ADDITIONAL POLICE SURGEON S. BENAZIRABAD				

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0095	SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>410,000,000</u>	<u>440,000,000</u>	<u>440,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>410,000,000</u>	<u>440,000,000</u>	<u>440,000,000</u>
A05206	To Non Financial Institutions			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
1				400,000,000	400,000,000	400,000,000
A05270	To Others			<u>10,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
ATD	Abdul Salam Thahim Dialysis Centre (Grant-in-Aid)			10,000,000	40,000,000	40,000,000
SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR				410,000,000	440,000,000	440,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>795,828,000</u>	<u>593,756,953</u>	<u>691,096,000</u>
A011	TOTAL PAY		<u>982</u>	<u>982</u>	<u>290,118,000</u>	<u>314,181,000</u>	<u>410,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>400</u>	<u>399</u>	<u>197,024,000</u>	<u>199,825,000</u>	<u>278,371,000</u>
A01101	Total Basic Pay Of Officer		<u>400</u>	<u>399</u>	<u>196,845,000</u>	<u>198,950,000</u>	<u>278,086,000</u>
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C237	CIVIL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C238	CONSULTANT SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C239	CONSULTANT OPHTHALMOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C309	CHIEF SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C311	CHIEF ANESTHETIST (BPS-20)		1	1	1,049,000		1,476,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,049,000		1,476,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,049,000		1,476,000
C956	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,097,000		2,952,000
D786	DIRECTOR DEVELOPMENT (BPS-20)			1			1,230,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
A370	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			1			1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		13	13	11,693,000		16,442,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	899,000		1,265,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
S061	SENIOR DERMATOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S302	SR.ORTHEOPADIC SURGEON	(BPS-19)	1	1	899,000		1,265,000
S305	SR.GYENCOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S435	SR. PSYCHIATRIST	(BPS-19)	1	1	899,000		1,265,000
S436	SR. UROLOGIST	(BPS-19)	1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	5	5	2,908,000		4,098,000
C022	CARDIOLOGIST	(BPS-18)	6	6	3,490,000		4,918,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	4	4	2,327,000		3,278,000
D241	DERMOTOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	8	8	4,653,000		6,557,000
H102	HOMOTOLOGIST	(BPS-18)	1	1	582,000		820,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	582,000		820,000
N055	NEPHROLOGIST	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
N075	NURSING SUPERINTENDENT / (BPS-18) HEAD NURSE		12	12	6,980,000		9,835,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
OS22	OPHTHAMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		4	4	2,327,000		3,278,000
P147	PSYCHIATRIC IAN (BPS-18)		1	1	582,000		820,000
P218	PLASTIC SURGEON (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		10	10	5,817,000		8,196,000
S051	SENIOR CASUALTY MEDICAL (BPS-18) OFFICER		5	5	2,908,000		4,098,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		22	22	12,797,000		18,031,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL (BPS-18) OFFICER		5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		7	7	4,072,000		5,737,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
S379	SR. PHARMACIST (BPS-18)		1		582,000		
S500	SENIOR PHARMACIST (BPS-18)			2			1,639,000
SU30	SENIOR MEDICAL OFFICER (BPS-18) ICU		1	1	582,000		820,000
U010	UROLOGIST (BPS-18)		3	3	1,745,000		2,459,000
VS02	VASCULAR SURGEON (BPS-18)		1	1	582,000		820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)		10	10	4,603,000		6,492,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		1		460,000		
I091	ICU MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	5,523,000		7,790,000
M201	MEDICOLEGAL OFFICER (BPS-17)		2	2	921,000		1,298,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		7	4	3,222,000		2,597,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	365,000		649,000
P051	PLANNING OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		28	28	12,888,000		18,178,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		12	12	5,523,000		7,790,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A015	ACCOUNT ASSISTANT (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		2	2	575,000	198,950,000	809,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
CTT	C.T SCAN TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
MRIT	MRI TECHNOLOGIST (BPS-16)		1	1	287,000		404,000
P040	PHYSIOTHERAPIST (BPS-16)		2	2	575,000		809,000
S161	STAFF NURSE (BPS-16)		131	131	37,658,000		52,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A01102	Personal pay			142,000	248,000	248,000
A01106	Total Pay of contract officer			<u>37,000</u>	<u>627,000</u>	<u>37,000</u>
A119	ASSISTANT (BPS-16)			37,000	627,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	582	583	<u>93,094,000</u>	<u>114,356,000</u>	<u>131,984,000</u>
A01151	Total Basic Pay Other Staff	<u>582</u>	<u>583</u>	<u>92,944,000</u>	<u>114,066,000</u>	<u>131,694,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	1	1	244,000		344,000
S053	SENIOR CLERK (BPS-14)	7	7	1,611,000	114,066,000	2,268,000
C146	COMPUTER OPERATOR (BPS-12)	12	12	2,428,000		3,413,000
C150	COMPUTER PROGRAMMER (BPS-12)	4	4	809,000		1,138,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	5	5	1,012,000		1,422,000
I032	INSTRUCTOR (BPS-12)	2	2	405,000		569,000
D072	DIETICIAN (BPS-11)		1			269,000
J053	JUNIOR CLERK (BPS-11)	15	15	2,870,000		4,032,000
P010	PARCHI CLERK (BPS-11)		15			4,032,000
R016	RECEPTIONIST (BPS-11)	4	4	765,000		1,075,000
S191	STEWARD (BPS-11)	1	1	191,000		269,000
S222	SUB ENGINEER (BPS-11)	1	1	191,000		269,000
T027	TELEPHONE SUPERVISOR (BPS-11)	2	2	383,000		538,000
T071	TRANSPORT SUPERVISOR (BPS-10)	2	2	369,000		521,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)	10	10	1,787,000		2,520,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)	2	2	357,000		504,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	4	4	715,000		1,008,000
C197	CT SCAN TECHNICIAN (BPS-09)	6	6	1,072,000		1,512,000
D040	DENTAL TECHNICIAN (BPS-09)	4	4	715,000		1,008,000
D116	DISPENSER / DRESSER (BPS-09)	45	45	8,042,000		11,340,000
E002	ECG TECHNICIAN (BPS-09)	15	15	2,681,000		3,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
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073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)	1	1	179,000		252,000
H089	HOUSE KEEPER (BPS-09)	1	1	179,000		252,000
H105	HOMODYLSIS TECH (BPS-09)	1	1	179,000		252,000
I003	ICU TECHNICIAN (BPS-09)	8	8	1,430,000		2,016,000
L007	LAB TECHNICIAN (BPS-09)	7	7	1,251,000		1,764,000
L018	LADY HEALTH VISITOR (BPS-09)	4	4	715,000		1,008,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
M202	MRI TECHNICIAN (BPS-09)	6	6	1,072,000		1,512,000
NT01	NEONATAL TECHNICIAN (BPS-09)	1	1	129,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)	28	28	5,004,000		7,056,000
O045	OPHTLAMIC TECHICIAN (BPS-09)	1	1	179,000		252,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)	1	1	179,000		252,000
O067	OPHTHALMOLOGY (BPS-09)	1	1	179,000		252,000
P026	PESH IMAM (BPS-09)	1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	7	7	1,251,000		1,764,000
X004	X-RAY TECHNICIAN (BPS-09)	10	10	1,787,000		2,520,000
L003	LABORATORY ASSISTANT (BPS-07)	2	2	334,000		470,000
P173	PURCHI CLERK (BPS-07)	12		2,003,000		
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	5	5	805,000		1,134,000
R006	RADIOGRAPHER (BPS-06)	1	1	161,000		227,000
S246	SUPERVISOR (BPS-06)	2	2	322,000		454,000
X002	X-RAY ASSISTANT (BPS-06)	9	9	1,449,000		2,041,000
M116	MOAZEN (BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)	3		468,000		

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
T025	TELEPHONE OPERATORS	(BPS-05)	6	6	936,000		1,318,000
D161	DRIVER	(BPS-04)	17	17	2,565,000		3,590,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
N032	NURSING ORDERLY	(BPS-04)	12	12	1,811,000		2,534,000
P162	PUMP DRIVER	(BPS-04)	2	2	302,000		422,000
T003	TAILOR MASTER	(BPS-04)	1	1	151,000		211,000
C027	CARPENTER	(BPS-03)	2	2	292,000		410,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	146,000		205,000
G036	GENERATOR OPERATOR	(BPS-03)	6	6	875,000		1,231,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
O053	OT ATTENDENT	(BPS-03)	4	4	583,000		821,000
P061	PLUMBER	(BPS-03)	3	3	438,000		616,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	6	6	850,000		1,195,000
B009	BARBER	(BPS-02)	2	2	283,000		398,000
D035	DEMONSTRATOR	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	4	4	566,000		797,000
D068	DHOBI / WASHER MAN	(BPS-02)	3	3	425,000		598,000
F011	FEMALE WARD SERVANT	(BPS-02)	15	15	2,124,000		2,988,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	283,000		398,000
P023	PEONS	(BPS-02)	10	10	1,416,000		1,992,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,416,000		1,992,000
S037	SECURITY GUARD	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	81	81	11,472,000		16,135,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	40	40	5,665,000		7,968,000
B004	BAHASHTI	(BPS-01)	3	3	417,000		587,000
C089	CHOWKIDAR	(BPS-01)	13	13	1,808,000		2,543,000
C167	COOK	(BPS-01)	5	5	695,000		978,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	4	4	556,000		782,000
N003	NAIB QASID	(BPS-01)	13	13	1,808,000		2,543,000
S008	SANITARY WORKER	(BPS-01)	39	39	5,425,000		7,628,000
S216	STRETCHER COLI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				150,000	290,000	290,000
A012	TOTAL ALLOWANCES				<u>505,710,000</u>	<u>279,575,953</u>	<u>280,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>504,335,000</u>	<u>275,564,000</u>	<u>279,367,000</u>
A01201	Senior Post Allowance				38,000	47,000	59,000
A01202	House Rent Allowance				25,735,000	25,063,000	25,189,000
A01203	Conveyance Allowance				24,325,000	38,604,000	38,664,000
A01207	Washing Allowance				298,000	279,000	279,000
A01208	Dress Allowance				5,470,000	3,872,000	3,872,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01210	Risk Allowance				136,415,000	38,224,000	
A01217	Medical Allowance				11,475,000	11,015,000	11,096,000
A0121B	Health Professional Allowance				49,830,000	61,675,000	61,675,000
A0121F	Causality Allowance				289,000	314,000	314,000
A0121M	Adhoc Relief Allowance - 2012				22,000		
A0121T	Adhoc Relief Allowance 2013				1,465,000	111,000	
A0121Z	Adhoc Relief Allowance - 2014				12,000	36,000	
A01224	Entertainment Allowance				139,000	115,000	115,000
A01226	Computer Allowance				84,000	84,000	84,000
A01228	Orderly Allowance				665,000	938,000	1,082,000
A0122C	Adhoc Relief Allowance - 2015				3,090,000	154,000	
A0122M	Adhoc Relief Allowance 2016				15,533,000	302,000	
A0122P	Special Healthcare Allowance				10,943,000	10,485,000	10,485,000

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SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A0122V	Nursing Professional Allowance			17,652,000	15,207,000	15,207,000
A0122Y	Ad-hoc Relief Allowance 2017			34,320,000	464,000	
A01233	Unattractive Area Allowance			2,000		
A01238	Charge Allowance			169,000	88,000	88,000
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			22,884,000	392,000	
A0123P	Ad-hoc Relief A 2019			34,290,000	372,000	
A0123X	Adhoc Relief Allowance-2020			17,862,000	439,000	
A0124F	Adhoc Relief Allowance-2021			45,946,000	238,000	
A0124R	Ad-Hoc Relief Allowance-2022				17,254,000	18,507,000
A0124S	Differential Allowance				36,482,000	38,490,000
A01250	Incentive Allowance			11,000	4,000	
A01251	Mess Allowance			13,758,000	11,957,000	11,957,000
A01252	Non Practising Allowance			1,354,000	1,107,000	1,107,000
A01257	RC Allowance			204,000	166,000	166,000
A01260	Ration Allowance			66,000	53,000	53,000
A01270	Others			29,965,000		40,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,375,000</u>	<u>4,011,953</u>	<u>1,374,000</u>
A01274	Medical Charges			1,374,000	2,692,953	1,374,000
A01289	Teaching Allowance			1,000		
A01299	Others				1,319,000	
A03	TOTAL OPERATING EXPENSES			<u>370,558,000</u>	<u>834,685,000</u>	<u>404,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>421,000</u>	<u>421,000</u>	<u>442,000</u>
A03201	Postage and Telegraph			57,000	57,000	60,000
A03202	Telephone and Trunk call			364,000	364,000	382,000
A033	TOTAL UTILITIES			<u>7,446,000</u>	<u>11,946,000</u>	<u>10,323,000</u>
A03301	Gas			1,129,000	1,129,000	1,242,000
A03302	Water			226,000	226,000	249,000
A03305	POL for Generator			6,091,000	10,591,000	8,832,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A034	TOTAL OCCUPANCY COSTS			<u>7,875,000</u>	<u>7,875,000</u>	<u>7,875,000</u>
A03410	Security			7,875,000	7,875,000	7,875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,376,000</u>	<u>18,689,000</u>	<u>9,358,000</u>
A03805	Travelling Allowance			652,000	652,000	652,000
A03806	Transportation of Goods			117,000	117,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,607,000	17,920,000	8,589,000
A039	TOTAL GENERAL			<u>347,440,000</u>	<u>795,754,000</u>	<u>376,982,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			1,278,000	1,278,000	1,278,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			2,107,000	2,107,000	2,212,000
A03919	Payments to other for Service Rendered				2,314,000	
A03927	Purchase of Drug and Medicines			279,510,000	561,510,000	335,412,000
A03942	Cost of Other Stores				25,000,000	
A03970	Others			<u>41,004,000</u>	<u>180,004,000</u>	<u>12,202,000</u>
1	Others			2,090,000	9,090,000	2,195,000
255	Janitorial Service			10,989,000	12,246,000	7,971,000
3	Consumables			8,187,000	75,490,000	
4	Purchase of Medical Gas (Oxygen)			10,618,000	68,577,000	
5	X-Ray Films			353,000	11,397,000	
6	Instruments			6,916,000	1,353,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,851,000	1,851,000	2,036,000
A03972	Expenditure on Diet of Patients			23,214,000	23,214,000	25,535,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A06	TOTAL TRANSFERS			<u>75,600,000</u>	<u>103,152,000</u>	<u>116,928,000</u>
A061	TOTAL SCHOLARSHIP			<u>75,600,000</u>	<u>103,152,000</u>	<u>116,928,000</u>
A06102	Others			<u>75,600,000</u>	<u>103,152,000</u>	<u>116,928,000</u>
001	Others			75,600,000		
140	STIPEND FOR (140) SEATS / SLOTS OF HOUSE JOB OFFICERS				103,152,000	116,928,000
A09	TOTAL PHYSICAL ASSETS			<u>129,196,000</u>	<u>149,256,000</u>	<u>62,799,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>32,799,000</u>
A09404	Medical and Laboratory Equipment					388,000
A09407	Specific Consumables					11,437,000
A09408	Generic Consumables					11,539,000
A09410	Life Saving Medical Supplies					9,435,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>13,696,000</u>	<u>13,696,000</u>	
A09501	Transport			<u>13,696,000</u>	<u>13,696,000</u>	
100	One Ambulance (Bolan)			1,178,000	1,178,000	
132	One Motor Cycle			75,000	75,000	
D13	(13) Dustbin Trolley			4,117,000	4,117,000	
TY1	One Toyota Hiace Ambulance (With Full Accessories)			8,326,000	8,326,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>85,500,000</u>	<u>105,560,000</u>	<u>20,000,000</u>
A09601	Plant and Machinery			<u>85,500,000</u>	<u>105,560,000</u>	<u>20,000,000</u>
1	Purchase of Plant and Machinery			85,500,000	105,560,000	20,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A09701	Furniture and fixtures			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
001	Furniture and Fixtures			30,000,000	30,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,377,000</u>	<u>87,377,000</u>	<u>91,746,000</u>
A130	TOTAL TRANSPORT			<u>506,000</u>	<u>506,000</u>	<u>531,000</u>
A13001	Transport			506,000	506,000	531,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,038,000</u>	<u>3,038,000</u>	<u>3,190,000</u>
A13101	Machinery and Equipment			3,038,000	3,038,000	3,190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A13201	Furniture and Fixture			233,000	233,000	245,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>83,600,000</u>	<u>83,600,000</u>	<u>87,780,000</u>
A13301	Office Buildings			<u>83,600,000</u>	<u>83,600,000</u>	<u>87,780,000</u>
1	Office Buildings				83,600,000	
GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR				1,458,559,000	1,771,226,953	1,367,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,807,000</u>	<u>117,677,161</u>	<u>128,410,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>49,857,000</u>	<u>59,636,000</u>	<u>70,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>71</u>	<u>71</u>	<u>38,875,000</u>	<u>40,204,000</u>	<u>54,633,000</u>
A01101	Total Basic Pay Of Officer		<u>71</u>	<u>71</u>	<u>38,752,000</u>	<u>40,170,000</u>	<u>54,599,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-18)		1	1	582,000		820,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
A094	ANESTHETIST TECH (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		3	3	1,745,000		2,459,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		6	6	3,490,000		4,918,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	17	7,825,000		11,036,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	40,170,000	404,000
S161	STAFF NURSE (BPS-16)		5	5	1,437,000		2,022,000
A01102	Personal pay				123,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>10,982,000</u>	<u>19,432,000</u>	<u>15,548,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>10,929,000</u>	<u>19,333,000</u>	<u>15,449,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	19,333,000	324,000
S162	STAFF NURSE / CHARGE NURSE (BPS-14)		7	7	1,611,000		2,268,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
X004	X-RAY TECHNICIAN (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
G033	GENERATOR / LAUNDRY OPERATOR (BPS-04)		1	1	151,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
O018	OPERATION THEATER ASSISTANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER	(BPS-02)	7	7	991,000		1,394,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
W014	WATCHMAN	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				53,000	99,000	99,000
A012	TOTAL ALLOWANCES				<u>95,950,000</u>	<u>58,041,161</u>	<u>58,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,126,000</u>	<u>56,894,000</u>	<u>57,405,000</u>
A01201	Senior Post Allowance				16,000	52,000	52,000
A01202	House Rent Allowance				5,253,000	5,183,000	5,183,000
A01203	Conveyance Allowance				4,078,000	6,267,000	6,267,000
A01207	Washing Allowance				29,000	30,000	30,000
A01208	Dress Allowance				414,000	261,000	261,000
A0120D	Integrated Allowance				23,000	19,000	19,000
A01210	Risk Allowance				25,794,000	7,149,000	
A01216	Qualification Allowance				2,000		
A01217	Medical Allowance				2,024,000	1,941,000	1,941,000
A0121B	Health Professional Allowance				13,199,000	13,540,000	13,540,000
A0121T	Adhoc Relief Allowance 2013				236,000	2,000	
A01224	Entertainment Allowance				26,000	46,000	46,000
A01228	Orderly Allowance				273,000	353,000	353,000
A0122C	Adhoc Relief Allowance - 2015				560,000	8,000	
A0122M	Adhoc Relief Allowance 2016				2,852,000	21,000	
A0122P	Special Healthcare Allowance				3,832,000	3,429,000	3,429,000
A0122V	Nursing Professional Allowance				1,375,000	1,071,000	1,071,000
A0122Y	Ad-hoc Relief Allowance 2017				6,379,000	17,000	
A01238	Charge Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				4,275,000	32,000	

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0143	ANWAR PARACHA HOSPITAL SUKKUR					
A0123P	Ad-hoc Relief A 2019			6,410,000	24,000	
A0123X	Adhoc Relief Allowance-2020			3,114,000	32,000	
A0124F	Adhoc Relief Allowance-2021			8,538,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,301,000	3,466,000
A0124S	Differential Allowance				12,742,000	13,379,000
A01250	Incentive Allowance			3,000		
A01251	Mess Allowance			1,081,000	857,000	857,000
A01252	Non Practising Allowance			407,000	464,000	464,000
A01257	RC Allowance			11,000	42,000	42,000
A01265	Cash handling allowance				1,000	
A01270	Others			4,921,000	1,000	7,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>824,000</u>	<u>1,147,161</u>	<u>824,000</u>
A01274	Medical Charges			824,000	1,147,161	824,000
A03	TOTAL OPERATING EXPENSES			<u>18,883,000</u>	<u>18,642,000</u>	<u>20,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>4,563,000</u>	<u>1,741,000</u>	<u>5,474,000</u>
A03301	Gas			391,000	391,000	430,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			2,822,000		3,104,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>653,000</u>	<u>653,000</u>	<u>826,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03806	Transportation of Goods			7,000	7,000	7,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0143	ANWAR PARACHA HOSPITAL SUKKUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	748,000
A039	TOTAL GENERAL			<u>13,612,000</u>	<u>16,193,000</u>	<u>14,437,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			9,346,000	14,384,000	11,216,000
A03970	Others			<u>1,629,000</u>	<u>1,072,000</u>	<u>328,000</u>
1	Others			247,000	247,000	259,000
3	Consumables			354,000	354,000	
4	Purchase of Medical Gas (Oxygen)			567,000	10,000	
5	X-Ray Films			398,000	398,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			63,000	63,000	69,000
A03972	Expenditure on Diet of Patients			2,490,000	590,000	2,739,000
A06	TOTAL TRANSFERS			<u>2,700,000</u>	<u>2,700,000</u>	<u>4,176,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,700,000</u>	<u>2,700,000</u>	<u>4,176,000</u>
A06102	Others			<u>2,700,000</u>	<u>2,700,000</u>	<u>4,176,000</u>
001	Others			2,700,000	2,700,000	4,176,000
A09	TOTAL PHYSICAL ASSETS					<u>1,451,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,451,000</u>
A09407	Specific Consumables					438,000
A09408	Generic Consumables					389,000
A09410	Life Saving Medical Supplies					624,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>541,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13001	Transport			162,000	162,000	170,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0545	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,125,000,000</u>		<u>1,125,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,125,000,000</u>		<u>1,125,000,000</u>
A05206	To Non Financial Institutions			<u>1,125,000,000</u>		<u>1,125,000,000</u>
SI5	FOR SICVD SUKKUR			1,125,000,000		1,125,000,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR			1,125,000,000		1,125,000,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>64,783,000</u>
A011	TOTAL PAY		27			<u>4,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,102,000</u>
A01101	Total Basic Pay Of Officer		2			<u>2,102,000</u>
S081	SENIOR MEDICAL OFFICER	(BPS-18)	1			683,000
	MALE / FEMALE					
M069	MEDICAL OFFICER	(BPS-17)	2			541,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2			541,000
S161	STAFF NURSE	(BPS-16)	2			337,000
A011-2	TOTAL PAY OF OTHER STAFF		20			<u>2,489,000</u>
A01151	Total Basic Pay Other Staff		20			<u>2,489,000</u>
J053	JUNIOR CLERK	(BPS-11)	1			224,000
D114	DISPENSER	(BPS-09)	2			210,000
H109	HEALTH TECHNICIAN	(BPS-09)	1			210,000
L018	LADY HEALTH VISITOR	(BPS-09)	2			210,000
L160	LABORTARY TECHNICIAN	(BPS-09)	1			210,000
X004	X-RAY TECHNICIAN	(BPS-09)	1			210,000
L010	LABORATORY ASSISTANT	(BPS-07)	1			196,000
M098	MID WIFE	(BPS-06)	2			189,000
A333	AYA / DAI	(BPS-02)	2			166,000
C089	CHOWKIDAR	(BPS-02)	2			166,000
M022	MALHI	(BPS-02)	1			166,000
N003	NAIB QASID	(BPS-02)	2			166,000
S008	SANITARY WORKER	(BPS-02)	2			166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN					
A012	TOTAL ALLOWANCES					<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>60,192,000</u>
A01202	House Rent Allowance					7,120,000
A01203	Conveyance Allowance					8,632,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					208,000
A01217	Medical Allowance					2,833,000
A0121B	Health Professional Allowance					7,530,000
A01224	Entertainment Allowance					30,000
A0122N	Special Conveyance Allowance to Disbalded Employees					19,000
A0122P	Special Healthcare Allowance					5,358,000
A0122V	Nursing Professional Allowance					905,000
A01239	Special Allowance					78,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					141,000
A03	TOTAL OPERATING EXPENSES					<u>14,810,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>2,300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					2,300,000
A039	TOTAL GENERAL					<u>12,510,000</u>
A03906	Uniforms and Protective Clothing					10,000
A03927	Purchase of Drug and Medicines					8,250,000
A03970	Others					<u>4,250,000</u>
1	Others					4,250,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>390,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN			
A130	TOTAL TRANSPORT			390,000
A13001	Transport			390,000
TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN				79,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BI0128	DHQ HOSPITAL BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>348,269,000</u>	<u>230,330,000</u>	<u>335,327,000</u>
A011	TOTAL PAY		<u>489</u>	<u>488</u>	<u>154,619,000</u>	<u>122,265,000</u>	<u>217,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>223</u>	<u>222</u>	<u>113,385,000</u>	<u>76,499,000</u>	<u>159,564,000</u>
A01101	Total Basic Pay Of Officer		<u>223</u>	<u>222</u>	<u>113,378,000</u>	<u>76,499,000</u>	<u>159,564,000</u>
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	785,000		1,476,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A050	ADDITIONAL MEDICAL SUPT FEMALE (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		13	13	11,693,000		16,442,000
C078	CHIEF RMO (BPS-19)		3	3	2,698,000		3,794,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		2	2	1,799,000		2,530,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)		1	1	899,000		1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BI0128	DHQ HOSPITAL BADIN						
C087	CHILD SPECIALIST	(BPS-18)	1	1	582,000		820,000
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	6	6	3,490,000		4,918,000
NO54	NEUROLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
R060	RMO	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	37	37	21,522,000		30,325,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A093	ANESTHETIST	(BPS-17)	2	2	921,000		1,298,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	460,000		649,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BI0128	DHQ HOSPITAL BADIN					
C031	CASUALTY MEDICAL OFFICER (BPS-17)	5	5	2,301,000		3,246,000
C232	CMO (BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)	2	2	921,000		1,298,000
D072	DIETICIAN (BPS-17)	1	1	460,000		649,000
H150	HUMAN RESOURCE MANAGER (BPS-17)	1	1	460,000		649,000
I202	I.T ENGINEER (BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)	21	21	9,666,000		13,633,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	460,000		649,000
P029	PHARMACIST (BPS-17)	2		921,000		
S060	SENIOR DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)	14	14	6,444,000		9,089,000
A119	ASSISTANT (BPS-16)				76,499,000	
S161	STAFF NURSE (BPS-16)	69	69	19,835,000		27,904,000
A01102	Personal pay			6,000		
A01103	Special pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	266	266	41,234,000	45,766,000	58,184,000
A01151	Total Basic Pay Other Staff	266	266	41,226,000	45,744,000	58,162,000
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	230,000		324,000
A265	ASSISTANT PLATE MAKER (BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)	1	1	230,000	45,744,000	324,000
C146	COMPUTER OPERATOR (BPS-12)	8	8	1,619,000		2,275,000
J053	JUNIOR CLERK (BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK (BPS-11)		3			806,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN (BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)	17	17	3,038,000		4,284,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BI0128	DHQ HOSPITAL BADIN						
E002	ECG TECHNICIAN (BPS-09)		2	2	357,000		504,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		1	1	179,000		252,000
H105	HOMODYLSIS TECH (BPS-09)		2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
L157	LADY HEALTH WORKER (BPS-09)		4	4	715,000		1,008,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		1	1	179,000		252,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)		2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
U017	UTILITIES TECHNICIAN (BPS-09)		3	3	536,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
L010	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
M049	MECHANIC (BPS-07)		3	3	501,000		706,000
M098	MID WIFE (BPS-06)		8	8	1,288,000		1,814,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
X002	X-RAY ASSISTANT (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
C357	CENTRAL O2 TECHNICIAN (BPS-05)		2	2	312,000		439,000
L058	LIBRARIAN (BPS-05)		1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)		3		468,000		
T022	TELEPHONE OPERATOR (BPS-05)		4	4	624,000		878,000
D161	DRIVER (BPS-04)		5	5	754,000		1,056,000
E021	ELECTRICIAN (BPS-04)		2	2	302,000		422,000
N032	NURSING ORDERLY (BPS-04)		2	2	302,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BI0128	DHQ HOSPITAL BADIN						
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
P168	PUMP OPERATOR (BPS-04)		1	1	151,000		211,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	146,000		205,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O018	OPERATION THEATER ASSISTANT (BPS-03)		2	2	292,000		410,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		5	5	729,000		1,026,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
S004	SANITARY INSPECTOR (BPS-03)		2	2	292,000		410,000
T003	TAILOR MASTER (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		20	20	2,832,000		3,984,000
C089	CHOWKIDAR (BPS-02)		4	4	566,000		797,000
C167	COOK (BPS-02)		3	3	425,000		598,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOBİ / WASHER MAN (BPS-02)		2	2	283,000		398,000
H064	HELPER (BPS-02)		4	4	566,000		797,000
N003	NAİB QASİD (BPS-02)		3	3	425,000		598,000
S008	SANİTARY WORKER (BPS-02)		25	25	3,541,000		4,980,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		27	27	3,824,000		5,378,000
X003	X-RAY ATTENDANT (BPS-02)		4	4	566,000		797,000
C167	COOK (BPS-01)		2	2	278,000		391,000
G017	GATE KEEPER (BPS-01)		3	3	417,000		587,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
N003	NAİB QASİD (BPS-01)		20	20	2,782,000		3,912,000
S008	SANİTARY WORKER (BPS-01)		11	11	1,530,000		2,152,000
S037	SECURITY GUARD (BPS-01)		12	12	1,669,000		2,347,000
A01152	Personal pay				8,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BI0128	DHQ HOSPITAL BADIN					
A012	TOTAL ALLOWANCES			<u>193,650,000</u>	<u>108,065,000</u>	<u>117,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>193,456,000</u>	<u>107,796,000</u>	<u>117,385,000</u>
A01201	Senior Post Allowance			1,000	11,000	11,000
A01202	House Rent Allowance			7,155,000	6,424,000	6,424,000
A01203	Conveyance Allowance			8,691,000	13,429,000	13,429,000
A01207	Washing Allowance			199,000	175,000	175,000
A01208	Dress Allowance			1,071,000	935,000	935,000
A0120D	Integrated Allowance			6,000	23,000	23,000
A01210	Risk Allowance			50,567,000	13,334,000	
A01217	Medical Allowance			4,340,000	3,954,000	3,954,000
A0121B	Health Professional Allowance			22,837,000	23,389,000	23,389,000
A0121E	Hard Work Allowance			225,000	120,000	
A0121F	Causality Allowance			200,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			526,000	9,000	
A0121Z	Adhoc Relief Allowance - 2014			5,000		
A01224	Entertainment Allowance			96,000	97,000	97,000
A01226	Computer Allowance			2,000		
A01228	Orderly Allowance			13,000	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015			1,239,000	86,000	
A0122M	Adhoc Relief Allowance 2016			6,130,000	5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	129,000	129,000
A0122P	Special Healthcare Allowance			5,473,000	4,686,000	4,686,000
A0122V	Nursing Professional Allowance			3,582,000	3,693,000	3,693,000
A0122Y	Ad-hoc Relief Allowance 2017			13,755,000	18,000	
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			9,174,000	31,000	
A0123P	Ad-hoc Relief A 2019			13,753,000	34,000	
A0123X	Adhoc Relief Allowance-2020			6,804,000	19,000	
A0124F	Adhoc Relief Allowance-2021			18,271,000	34,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,819,000	7,160,000
A0124S	Differential Allowance				26,260,000	27,573,000
A01251	Mess Allowance			2,719,000	2,806,000	2,806,000
A01252	Non Practising Allowance			946,000	673,000	673,000
A01257	RC Allowance			176,000	111,000	111,000
A01270	Others			15,449,000	148,000	21,773,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
BI0128	DHQ HOSPITAL BADIN			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
				194,000
				269,000
				194,000
A01274	Medical Charges			194,000
A01299	Others			75,000
A06	TOTAL TRANSFERS			1,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS			1,000,000
A06470	Others			1,000,000
DHQ HOSPITAL BADIN				348,269,000
				231,330,000
				335,327,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DD0091	HEALTH CENTER DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>422,229,000</u>	<u>310,706,000</u>	
A011	TOTAL PAY		<u>618</u>	<u>158,754,000</u>	<u>162,877,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>171</u>	<u>87,790,000</u>	<u>73,167,000</u>	
A01101	Total Basic Pay Of Officer		<u>171</u>	<u>87,702,000</u>	<u>72,992,000</u>	
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1,049,000		
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	899,000		
C057	CHIEF DENTAL SURGEON	(BPS-19)	1	899,000		
C069	CHIEF MEDICAL OFFICER	(BPS-19)	6	5,397,000		
C078	CHIEF RMO	(BPS-19)	3	2,698,000		
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	899,000		
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	899,000		
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	899,000		
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	899,000		
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2	1,799,000		
S046	SENIOR ANESTHETIST	(BPS-19)	1	899,000		
S087	SENIOR PHYSICIAN	(BPS-19)	1	899,000		
S354	SENIOR PEADITRICIAN	(BPS-19)	1	899,000		
A093	ANESTHETIST	(BPS-18)	1	582,000		
D038	DENTAL SURGEON	(BPS-18)	1	582,000		
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	582,000		
E042	ENT SPECIALIST	(BPS-18)	1	582,000		
G053	GYNECOLOGIST	(BPS-18)	3	1,745,000		
G060	GYNAECOLOGIST	(BPS-18)	1	582,000		
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	4	2,327,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DD0091	HEALTH CENTER DADU						
N054	NEUROLOGIST	(BPS-18)	1		582,000		
O030	OPHTHALMOLOGIST	(BPS-18)	2		1,163,000		
P020	PEDIATRICIAN	(BPS-18)	1		582,000		
P037	PHYSICIAN	(BPS-18)	1		582,000		
P180	PAEDIATRICIAN	(BPS-18)	1		582,000		
R060	RMO	(BPS-18)	1		582,000		
S060	SENIOR DENTAL SURGEON	(BPS-18)	2		1,163,000		
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	27		15,705,000		
S251	SURGEON	(BPS-18)	2		1,163,000		
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1		582,000		
A031	ACCOUNTS OFFICER	(BPS-17)	1		460,000		
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1		460,000		
C232	CMO	(BPS-17)	1		460,000		
D038	DENTAL SURGEON	(BPS-17)	2		921,000		
D072	DIETICIAN	(BPS-17)	1		460,000		
H150	HUMAN RESOURCE MANAGER	(BPS-17)	1		460,000		
I202	I.T ENGINEER	(BPS-17)	1		460,000		
M068	MEDICAL OFFCR M / F	(BPS-17)	18		8,285,000		
M069	MEDICAL OFFICER	(BPS-17)	9		4,143,000		
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	13		5,984,000		
O006	OFFICE SUPERINTENDENT	(BPS-17)	1		460,000		
P029	PHARMACIST	(BPS-17)	1		460,000		
S605	SENIOR NURSE	(BPS-17)	8		3,682,000		
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3		1,381,000		
A119	ASSISTANT	(BPS-16)				72,992,000	
S161	STAFF NURSE	(BPS-16)	38		10,924,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DD0091	HEALTH CENTER DADU						
A01102	Personal pay				88,000	175,000	
A011-2	TOTAL PAY OF OTHER STAFF		447		70,964,000	89,710,000	
A01151	Total Basic Pay Other Staff		447		70,895,000	89,576,000	
A015	ACCOUNT ASSISTANT	(BPS-14)	1		230,000		
S053	SENIOR CLERK	(BPS-14)	1		230,000	89,576,000	
C146	COMPUTER OPERATOR	(BPS-12)	8		1,619,000		
B041	BIO MEDICAL TECHNICIAN	(BPS-11)	3		574,000		
J053	JUNIOR CLERK	(BPS-11)	2		383,000		
U017	UTILITIES TECHNICIAN	(BPS-11)	3		574,000		
B048	BLOOD BANK TECHNICIAN	(BPS-09)	3		536,000		
D040	DENTAL TECHNICIAN	(BPS-09)	11		1,966,000		
D114	DISPENSER	(BPS-09)	9		1,608,000		
D156	DRESSER / DISPENSER	(BPS-09)	7		1,251,000		
E002	ECG TECHNICIAN	(BPS-09)	1		179,000		
H105	HOMODYLSIS TECH	(BPS-09)	2		357,000		
H109	HEALTH TECHNICIAN	(BPS-09)	80		14,297,000		
L007	LAB TECHNICIAN	(BPS-09)	4		715,000		
L018	LADY HEALTH VISITOR	(BPS-09)	9		1,608,000		
L157	LADY HEALTH WORKER	(BPS-09)	2		357,000		
O051	OT TECHNICIAN	(BPS-09)	5		894,000		
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	1		179,000		
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1		179,000		
X004	X-RAY TECHNICIAN	(BPS-09)	3		536,000		
L010	LABORATORY ASSISTANT	(BPS-07)	3		501,000		
M049	MECHANIC	(BPS-07)	3		501,000		
S101	SENIOR STORE KEEPER	(BPS-07)	1		167,000		
J055	JUNIOR STORE KEEPER	(BPS-06)	1		161,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DD0091	HEALTH CENTER DADU						
M098	MID WIFE	(BPS-06)	50		8,051,000		
C357	CENTRAL O2 TECHNICIAN	(BPS-05)	2		312,000		
L010	LABORATORY ASSISTANT	(BPS-05)	1		156,000		
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1		156,000		
T022	TELEPHONE OPERATOR	(BPS-05)	4		624,000		
D161	DRIVER	(BPS-04)	5		755,000		
E021	ELECTRICIAN	(BPS-04)	2		302,000		
P168	PUMP OPERATOR	(BPS-04)	1		151,000		
A313	ATTENDANT	(BPS-03)	20		2,917,000		
O018	OPERATION THEATER ASSISTANT	(BPS-03)	1		146,000		
P061	PLUMBER	(BPS-03)	1		146,000		
S004	SANITARY INSPECTOR	(BPS-03)	2		292,000		
W006	WARD SERVANT	(BPS-03)	8		1,167,000		
A313	ATTENDANT	(BPS-02)	6		850,000		
A333	AYA / DAI	(BPS-02)	20		2,832,000		
C089	CHOWKIDAR	(BPS-02)	40		5,665,000		
C167	COOK	(BPS-02)	1		142,000		
N003	NAIB QASID	(BPS-02)	39		5,523,000		
S008	SANITARY WORKER	(BPS-02)	30		4,249,000		
X003	X-RAY ATTENDANT	(BPS-02)	1		142,000		
X004	X-RAY TECHNICIAN	(BPS-02)	2		283,000		
C089	CHOWKIDAR	(BPS-01)	6		835,000		
D008	DAIE	(BPS-01)	4		556,000		
M022	MALHI	(BPS-01)	25		3,477,000		
N003	NAIB QASID	(BPS-01)	2		278,000		
S008	SANITARY WORKER	(BPS-01)	7		974,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DD0091	HEALTH CENTER DADU					
A01152	Personal pay			69,000	134,000	
A012	TOTAL ALLOWANCES			<u>263,475,000</u>	<u>147,829,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>263,306,000</u>	<u>147,580,000</u>	
A01202	House Rent Allowance			9,673,000	9,400,000	
A01203	Conveyance Allowance			11,278,000	17,785,000	
A01207	Washing Allowance			90,000	92,000	
A01208	Dress Allowance			425,000	357,000	
A0120Q	Fixed Daily Allowance				1,000	
A01210	Risk Allowance			79,204,000	21,501,000	
A01217	Medical Allowance			6,049,000	6,023,000	
A0121B	Health Professional Allowance			33,809,000	32,149,000	
A0121E	Hard Work Allowance			332,000	264,000	
A0121F	Causality Allowance			5,000	12,000	
A0121M	Adhoc Relief Allowance - 2012			8,000		
A0121T	Adhoc Relief Allowance 2013			1,300,000	7,000	
A01224	Entertainment Allowance			36,000	39,000	
A01226	Computer Allowance			19,000	19,000	
A01228	Orderly Allowance			7,000	418,000	
A0122C	Adhoc Relief Allowance - 2015			1,557,000	135,000	
A0122M	Adhoc Relief Allowance 2016			7,760,000	47,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			175,000	179,000	
A0122P	Special Healthcare Allowance			7,216,000	6,449,000	
A0122V	Nursing Professional Allowance			1,675,000	1,750,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,571,000	70,000	
A01238	Charge Allowance			1,000	1,000	
A01239	Special Allowance			26,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018			11,779,000	108,000	
A0123P	Ad-hoc Relief A 2019			17,413,000	104,000	
A0123X	Adhoc Relief Allowance-2020			9,254,000	51,000	
A01241	Utility allowance for electricity			7,000		
A0124F	Adhoc Relief Allowance-2021			22,947,000	67,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,000,000	
A0124S	Differential Allowance				35,283,000	
A01250	Incentive Allowance			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DD0091	HEALTH CENTER DADU					
A01251	Mess Allowance			852,000	888,000	
A01252	Non Practising Allowance			2,822,000	2,543,000	
A01257	RC Allowance			3,854,000	2,737,000	
A01260	Ration Allowance			11,000	9,000	
A01270	Others			16,101,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>249,000</u>	
A01274	Medical Charges			169,000	169,000	
A01299	Others				80,000	
A03	TOTAL OPERATING EXPENSES			<u>93,308,000</u>	<u>94,302,000</u>	
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A033	TOTAL UTILITIES			<u>3,612,000</u>	<u>1,599,000</u>	
A03302	Water			26,000	26,000	
A03303	Electricity			2,013,000		
A03305	POL for Generator			1,573,000	1,573,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>191,000</u>	
A03805	Travelling Allowance			54,000	54,000	
A03806	Transportation of Goods			11,000	11,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			126,000	126,000	
A039	TOTAL GENERAL			<u>89,500,000</u>	<u>92,507,000</u>	
A03901	Stationery			14,000	14,000	
A03902	Printing and Publication			6,000	6,000	
A03927	Purchase of Drug and Medicines			88,440,000	91,447,000	
A03970	Others			<u>1,040,000</u>	<u>1,040,000</u>	
1	Others			95,000	95,000	
3	Consumables			803,000	803,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DD0091	HEALTH CENTER DADU					
ADS	AUTO-DESTRUCTIBLE SYRINGES			142,000	142,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	
A13001	Transport			57,000	57,000	
HEALTH CENTER DADU				515,594,000	406,665,000	

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>967,649,000</u>	<u>743,801,690</u>	<u>723,309,000</u>
A011	TOTAL PAY		997	997	<u>264,202,000</u>	<u>370,291,000</u>	<u>371,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		311	311	<u>157,302,000</u>	<u>186,805,000</u>	<u>221,001,000</u>
A01101	Total Basic Pay Of Officer		311	311	<u>156,330,000</u>	<u>186,647,000</u>	<u>220,343,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		5	5	4,497,000		6,324,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
D203	DY MEDICAL SUPDT (BPS-18)		3	3	1,745,000		2,459,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		5	5	2,908,000		4,098,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
P180	PAEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
R007	RADIOLOGIST (BPS-18)		7	7	4,072,000		5,737,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000

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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		15	15	8,725,000		12,294,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		9	9	5,235,000		7,376,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		6	6	3,490,000		4,918,000
S251	SURGEON (BPS-18)		3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		156	156	71,803,000		101,275,000
S605	SENIOR NURSE (BPS-17)		8	8	3,682,000		5,194,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		25	25	11,507,000		16,230,000
A119	ASSISTANT (BPS-16)					186,647,000	
S161	STAFF NURSE (BPS-16)		23	23	6,612,000		9,301,000
A01102	Personal pay				472,000	158,000	158,000
A01106	Total Pay of contract officer				<u>500,000</u>		<u>500,000</u>
A119	ASSISTANT (BPS-16)				500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>686</u>	<u>686</u>	<u>106,900,000</u>	<u>183,486,000</u>	<u>150,779,000</u>
A01151	Total Basic Pay Other Staff		<u>686</u>	<u>686</u>	<u>106,756,000</u>	<u>183,343,000</u>	<u>150,636,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	921,000	183,343,000	1,296,000
J053	JUNIOR CLERK (BPS-11)		10	10	1,914,000		2,688,000
P010	PARCHI CLERK (BPS-11)			11			2,957,000
R031	REGISTRATION CLERK (BPS-11)		2	2	383,000		538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
C197	CT SCAN TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		8	8	1,430,000		2,016,000
D114	DISPENSER (BPS-09)		12	12	2,145,000		3,024,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
D116	DISPENSER / DRESSER	(BPS-09)	23	23	4,110,000		5,796,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN	(BPS-09)	54	54	9,651,000		13,608,000
L004	LABORATORY ATTENDANT	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	9	9	1,608,000		2,268,000
L018	LADY HEALTH VISITOR	(BPS-09)	28	28	5,004,000		7,056,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000
T013	TECHNICIAN	(BPS-09)	2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	13	13	2,323,000		3,276,000
C116	CLERK / TYPIST	(BPS-07)	2	2	334,000		470,000
D315	DENTAL ASSISTANT	(BPS-07)	3	3	501,000		706,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	668,000		941,000
L003	LABORATORY ASSISTANT	(BPS-07)	8	8	1,336,000		1,882,000
P010	PARCHI CLERK	(BPS-07)	11		1,836,000		
T022	TELEPHONE OPERATOR	(BPS-07)	3	3	501,000		706,000
X002	X-RAY ASSISTANT	(BPS-07)	4	4	668,000		941,000
D155	DRESSER	(BPS-06)	10	10	1,610,000		2,268,000
M098	MID WIFE	(BPS-06)	53	53	8,534,000		12,020,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	22	22	3,320,000		4,646,000
P162	PUMP DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	8	8	1,167,000		1,642,000
L011	LABORATORY ATTENDANT	(BPS-03)	6	6	875,000		1,231,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	6	6	875,000		1,231,000
O030	OPHTHALMOLOGIST	(BPS-03)	1	1	146,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	13	13	1,896,000		2,668,000
X003	X-RAY ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	13	13	1,841,000		2,590,000
A333	AYA / DAI	(BPS-02)	32	32	4,532,000		6,374,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	29	29	4,107,000		5,777,000
D016	DARK ROOM ATTENDANT	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	7	7	991,000		1,394,000
D068	DHOBİ / WASHER MAN	(BPS-02)	7	7	991,000		1,394,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAİB QASİD	(BPS-02)	30	30	4,249,000		5,976,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	49	49	6,940,000		9,761,000
S115	SEWERAGE MAN	(BPS-02)	1	1	142,000		199,000
S199	STORE ATTENDANT	(BPS-02)	4	4	566,000		797,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	28	28	3,965,000		5,578,000
X003	X-RAY ATTENDANT	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-01)	24	24	3,338,000		4,694,000
C167	COOK	(BPS-01)	4	4	556,000		782,000
D008	DAİE	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	19	19	2,643,000		3,716,000
N003	NAİB QASİD	(BPS-01)	28	28	3,895,000		5,477,000
S008	SANITARY WORKER	(BPS-01)	39	39	5,425,000		7,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				1,000		
A01156	Total Pay of contract staff				<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
S053	SENIOR CLERK (BPS-14)				143,000	143,000	143,000
A012	TOTAL ALLOWANCES				<u>703,447,000</u>	<u>373,510,690</u>	<u>351,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>702,560,000</u>	<u>371,842,000</u>	<u>350,643,000</u>
A01202	House Rent Allowance				34,698,000	33,933,000	33,933,000
A01203	Conveyance Allowance				30,594,000	48,403,000	48,403,000
A01207	Washing Allowance				401,000	428,000	428,000
A01208	Dress Allowance				971,000	593,000	593,000
A0120D	Integrated Allowance				720,000	707,000	707,000
A0120Q	Fixed Daily Allowance				16,000	12,000	12,000
A01210	Risk Allowance				234,770,000	60,686,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				16,464,000	15,702,000	15,702,000
A0121B	Health Professional Allowance				99,523,000	96,994,000	96,994,000
A0121E	Hard Work Allowance				225,000	109,000	
A0121F	Causality Allowance				100,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013				2,302,000	52,000	
A0121Z	Adhoc Relief Allowance - 2014				6,000		
A01224	Entertainment Allowance				49,000	53,000	53,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				3,834,000	219,000	
A0122M	Adhoc Relief Allowance 2016				19,117,000	149,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	225,000	225,000
A0122P	Special Healthcare Allowance				25,843,000	24,752,000	24,752,000
A0122V	Nursing Professional Allowance				3,026,000	2,646,000	2,646,000
A0122Y	Ad-hoc Relief Allowance 2017				43,668,000	298,000	
A01239	Special Allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				29,003,000	168,000	
A0123P	Ad-hoc Relief A 2019				43,514,000	178,000	
A0123X	Adhoc Relief Allowance-2020				21,875,000	97,000	
A0124F	Adhoc Relief Allowance-2021				56,487,000	135,000	
A0124R	Ad-Hoc Relief Allowance-2022					22,305,000	23,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0278	HEALTH CENTER (DHO) HYDERABAD					
A0124S	Differential Allowance				56,848,000	59,690,000
A01250	Incentive Allowance			163,000	163,000	
A01251	Mess Allowance			1,734,000	1,040,000	1,040,000
A01252	Non Practising Allowance			2,368,000	2,219,000	2,219,000
A01257	RC Allowance			4,211,000	2,655,000	2,655,000
A01270	Others			26,614,000		37,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>887,000</u>	<u>1,668,690</u>	<u>886,000</u>
A01274	Medical Charges			886,000	1,668,690	886,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>41,964,000</u>	<u>42,338,000</u>	<u>53,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			214,000	214,000	225,000
A033	TOTAL UTILITIES			<u>7,252,000</u>	<u>440,000</u>	<u>10,097,000</u>
A03302	Water			440,000	440,000	2,604,000
A03303	Electricity			6,812,000		7,493,000
A034	TOTAL OCCUPANCY COSTS					<u>2,083,000</u>
A03412	Swelage Charges/Waste Charges					2,083,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,382,000</u>
A03805	Travelling Allowance			161,000	161,000	161,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			923,000	923,000	1,200,000
A039	TOTAL GENERAL			<u>33,377,000</u>	<u>40,563,000</u>	<u>39,866,000</u>
A03901	Stationery			60,000	60,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0278	HEALTH CENTER (DHO) HYDERABAD					
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03927	Purchase of Drug and Medicines			32,144,000	39,330,000	38,572,000
A03970	Others			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,199,000</u>
1	Others			1,142,000	1,142,000	1,199,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>681,000</u>	<u>681,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT			<u>548,000</u>	<u>548,000</u>	<u>575,000</u>
A13001	Transport			548,000	548,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000
HEALTH CENTER (DHO) HYDERABAD				1,010,294,000	789,620,690	777,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>622,028,000</u>	<u>501,260,000</u>	<u>463,004,000</u>
A011	TOTAL PAY		<u>491</u>	<u>492</u>	<u>167,624,000</u>	<u>261,890,000</u>	<u>236,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>228</u>	<u>229</u>	<u>126,939,000</u>	<u>185,727,000</u>	<u>179,447,000</u>
A01101	Total Basic Pay Of Officer		<u>228</u>	<u>229</u>	<u>126,723,000</u>	<u>185,558,000</u>	<u>179,278,000</u>
A093	ANESTHETIST (BPS-20)		1	1	1,049,000		1,476,000
C324	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
O030	OPHTHALMOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
P020	PEDIATRICIAN (BPS-20)		1	1	1,049,000		1,476,000
S103	SENIOR SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C022	CARDIOLOGIST (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		17	17	15,291,000		21,502,000
C078	CHIEF RMO (BPS-19)		8	8	7,196,000		10,118,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	899,000		1,265,000
E042	ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
O036	ORTHOPEDIC SURGEON (BPS-19)		1	1	899,000		1,265,000
P014	PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S131	SKIN SPECIALIST (BPS-19)		1	1	899,000		1,265,000
S251	SURGEON (BPS-19)		3	3	2,698,000		3,794,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C238	CONSULTANT SURGEON (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		4	4	2,327,000		3,278,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		28	28	16,287,000		22,949,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
A093	ANESTHETIST (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F (BPS-17)		19	19	8,745,000		12,335,000
M070	MEDICAL OFFICER (MALE) (BPS-17)		16	16	7,364,000		10,387,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		26	26	11,967,000		16,879,000
S605	SENIOR NURSE (BPS-17)		11	11	5,063,000		7,141,000
W002	W MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	185,558,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
S161	STAFF NURSE	(BPS-16)	46	46	13,223,000		18,602,000
A01102	Personal pay				215,000	169,000	169,000
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		263	263	40,685,000	76,163,000	57,276,000
A01151	Total Basic Pay Other Staff		263	263	40,674,000	76,139,000	57,252,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	76,139,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
R031	REGISTRATION CLERK	(BPS-11)	5	5	957,000		1,344,000
S191	STEWARD	(BPS-11)	1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	20	20	3,574,000		5,040,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	536,000		756,000
H004	HAEMO DIALYSIS	(BPS-09)	2	2	357,000		504,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	13	13	2,323,000		3,276,000
R006	RADIOGRAPHER	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
L003	LABORATORY ASSISTANT	(BPS-07)	7	7	1,168,000		1,646,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	20	20	3,338,000		4,704,000
S101	SENIOR STORE KEEPER	(BPS-07)	1	1	167,000		235,000
J055	JUNIOR STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	5	5	754,000		1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
O019	OPERATION THEATER ATTENDANT	(BPS-03)	11	11	1,604,000		2,257,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	9	9	1,275,000		1,793,000
C089	CHOWKIDAR	(BPS-02)	13	13	1,841,000		2,590,000
D016	DARK ROOM ATTENDANT	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
S199	STORE ATTENDANT	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	52	52	7,364,000		10,358,000
C167	COOK	(BPS-01)	4	4	556,000		782,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
M038	MASALCHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	52	52	7,233,000		10,171,000
A01152	Personal pay				11,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>454,404,000</u>	<u>239,370,000</u>	<u>226,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>454,147,000</u>	<u>239,115,000</u>	<u>226,026,000</u>
A01201	Senior Post Allowance				71,000	69,000	69,000
A01202	House Rent Allowance				26,195,000	25,118,000	25,118,000
A01203	Conveyance Allowance				18,940,000	29,263,000	29,263,000
A01207	Washing Allowance				250,000	191,000	191,000
A01208	Dress Allowance				1,465,000	1,105,000	1,105,000
A0120D	Integrated Allowance				19,000	35,000	35,000
A01210	Risk Allowance				136,160,000	38,344,000	
A01217	Medical Allowance				9,748,000	9,209,000	9,209,000
A0121B	Health Professional Allowance				58,617,000	58,654,000	58,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A0121E	Hard Work Allowance			125,000	112,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121M	Adhoc Relief Allowance - 2012			11,000		
A0121T	Adhoc Relief Allowance 2013			1,143,000	56,000	
A0121Z	Adhoc Relief Allowance - 2014			73,000	9,000	
A01224	Entertainment Allowance			161,000	160,000	160,000
A01226	Computer Allowance			38,000	5,000	5,000
A01228	Orderly Allowance			1,429,000	1,384,000	1,384,000
A0122C	Adhoc Relief Allowance - 2015			2,783,000	59,000	
A0122M	Adhoc Relief Allowance 2016			13,781,000	139,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		
A0122P	Special Healthcare Allowance			15,395,000	14,777,000	14,777,000
A0122V	Nursing Professional Allowance			4,722,000	4,464,000	4,464,000
A0122Y	Ad-hoc Relief Allowance 2017			31,293,000	184,000	
A0123G	Ad-hoc Relief Allowance-2018			20,868,000	94,000	
A0123P	Ad-hoc Relief A 2019			31,214,000	110,000	
A0123X	Adhoc Relief Allowance-2020			14,908,000	5,000	
A0124F	Adhoc Relief Allowance-2021			41,091,000	41,000	
A0124R	Ad-Hoc Relief Allowance-2022				16,333,000	17,150,000
A0124S	Differential Allowance				32,882,000	34,526,000
A01251	Mess Allowance			3,430,000	3,167,000	3,167,000
A01252	Non Practising Allowance			3,182,000	3,036,000	3,036,000
A01257	RC Allowance			43,000		
A01260	Ration Allowance			1,000		
A01270	Others			16,915,000	50,000	23,653,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>257,000</u>	<u>255,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	255,000	255,000
A01289	Teaching Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>96,566,000</u>	<u>135,782,000</u>	<u>108,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			185,000	185,000	194,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A033	TOTAL UTILITIES			<u>3,531,000</u>	<u>4,281,000</u>	<u>5,244,000</u>
A03301	Gas			1,464,000	1,464,000	1,610,000
A03302	Water			772,000	772,000	1,756,000
A03305	POL for Generator			1,295,000	2,045,000	1,878,000
A034	TOTAL OCCUPANCY COSTS					<u>1,405,000</u>
A03412	Swelage Charges/Waste Charges					1,405,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>1,283,000</u>	<u>671,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	1,209,000	597,000
A039	TOTAL GENERAL			<u>92,312,000</u>	<u>130,028,000</u>	<u>101,110,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			559,000	559,000	587,000
A03927	Purchase of Drug and Medicines			50,444,000	67,160,000	60,532,000
A03970	Others			<u>9,697,000</u>	<u>21,697,000</u>	<u>5,224,000</u>
1	Others			4,975,000	6,475,000	5,224,000
4	Purchase of Medical Gas (Oxygen)			2,732,000	12,732,000	
5	X-Ray Films			1,990,000	2,490,000	
A03972	Expenditure on Diet of Patients			31,503,000	40,503,000	34,653,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A09	TOTAL PHYSICAL ASSETS			<u>24,112,000</u>	<u>24,112,000</u>	<u>13,194,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A094	TOTAL OTHER STORES AND STOCKS					<u>5,194,000</u>
A09407	Specific Consumables					2,189,000
A09410	Life Saving Medical Supplies					3,005,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,112,000</u>	<u>22,112,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			<u>22,112,000</u>	<u>22,112,000</u>	<u>5,000,000</u>
1	Purchase of Plant and Machinery			22,112,000	22,112,000	5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001	Furniture and Fixtures			2,000,000	2,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,459,000</u>	<u>2,159,000</u>	<u>1,533,000</u>
A130	TOTAL TRANSPORT			<u>254,000</u>	<u>354,000</u>	<u>267,000</u>
A13001	Transport			254,000	354,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,013,000</u>	<u>1,513,000</u>	<u>1,064,000</u>
A13101	Machinery and Equipment			1,013,000	1,513,000	1,064,000
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>292,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			192,000	292,000	202,000
MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD				744,165,000	663,813,000	586,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0284	MS CDF HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>274,402,000</u>	<u>232,011,000</u>	<u>208,841,000</u>
A011	TOTAL PAY		<u>227</u>	<u>227</u>	<u>72,529,000</u>	<u>119,868,000</u>	<u>102,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>51,530,000</u>	<u>70,013,000</u>	<u>72,483,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>51,456,000</u>	<u>69,994,000</u>	<u>72,462,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
G060	GYNAECOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C078	CHIEF RMO	(BPS-19)	4	4	3,598,000		5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	8	8	7,196,000		10,118,000
CS04	CHIEF MEDICAL OFFICER (STD)	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	2	2	1,799,000		2,530,000
G053	GYNECOLOGIST	(BPS-18)	4	4	2,327,000		3,278,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	20	20	11,633,000		16,392,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	21	21	9,666,000		13,633,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	69,994,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2022-2023	2023-2024	2022-2023	2023-2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0284	MS CDF HOSPITAL HYDERABAD					
S161	STAFF NURSE (BPS-16)	16	16		4,599,000	6,470,000
A01102	Personal pay				72,000	19,000
A01106	Total Pay of contract officer				<u>2,000</u>	<u>2,000</u>
A119	ASSISTANT (BPS-16)				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	136	136		<u>20,999,000</u>	<u>49,855,000</u>
A01151	Total Basic Pay Other Staff	136	136		<u>20,997,000</u>	<u>49,851,000</u>
S053	SENIOR CLERK (BPS-14)	1	1		230,000	324,000
J053	JUNIOR CLERK (BPS-11)	1	1		191,000	269,000
M046	MATRON (BPS-11)	1	1		191,000	269,000
P010	PARCHI CLERK (BPS-11)		3			806,000
R031	REGISTRATION CLERK (BPS-11)	4	4		765,000	1,075,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1		179,000	252,000
D114	DISPENSER (BPS-09)	10	10		1,787,000	2,520,000
E002	ECG TECHNICIAN (BPS-09)	1	1		179,000	252,000
L007	LAB TECHNICIAN (BPS-09)	4	4		715,000	1,008,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)	3	3		536,000	756,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	2	2		357,000	504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1		179,000	252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1		179,000	252,000
P010	PARCHI CLERK (BPS-07)	3			501,000	
M098	MID WIFE (BPS-06)	10	10		1,610,000	2,268,000
S206	STORE KEEPER (BPS-06)	1	1		161,000	227,000
D161	DRIVER (BPS-04)	4	4		604,000	845,000
N032	NURSING ORDERLY (BPS-04)	3	3		453,000	634,000
O019	OPERATION THEATER ATTENDANT (BPS-04)	5	5		754,000	1,056,000
P168	PUMP OPERATOR (BPS-04)	1	1		151,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0284	MS CDF HOSPITAL HYDERABAD						
T003	TAILOR MASTER	(BPS-04)	1	1	151,000		211,000
W006	WARD SERVANT	(BPS-03)	19	19	2,771,000		3,899,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
B015	BEAREAR	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	8	8	1,133,000		1,594,000
C167	COOK	(BPS-02)	4	4	566,000		797,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
H064	HELPER	(BPS-02)	1	1	142,000		199,000
M038	MASALCHI	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER	(BPS-02)	25	25	3,541,000		4,980,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				2,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>201,873,000</u>	<u>112,143,000</u>	<u>106,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>200,861,000</u>	<u>111,131,000</u>	<u>105,702,000</u>
A01201	Senior Post Allowance				51,000	47,000	47,000
A01202	House Rent Allowance				11,189,000	9,998,000	9,998,000
A01203	Conveyance Allowance				7,735,000	11,760,000	11,760,000
A01207	Washing Allowance				138,000	106,000	106,000
A01208	Dress Allowance				500,000	400,000	400,000
A0120D	Integrated Allowance				23,000	13,000	13,000
A0120Q	Fixed Daily Allowance				91,000		
A01210	Risk Allowance				64,996,000	17,101,000	
A01217	Medical Allowance				4,371,000	4,014,000	4,014,000
A0121B	Health Professional Allowance				25,089,000	24,100,000	24,100,000
A0121E	Hard Work Allowance				4,000		
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				523,000	13,000	
A0121Z	Adhoc Relief Allowance - 2014				57,000		
A01224	Entertainment Allowance				91,000	71,000	71,000
A01228	Orderly Allowance				1,021,000	938,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0284	MS CDF HOSPITAL HYDERABAD					
A0122C	Adhoc Relief Allowance - 2015			1,230,000	59,000	
A0122M	Adhoc Relief Allowance 2016			5,976,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			6,669,000	6,422,000	6,422,000
A0122V	Nursing Professional Allowance			1,568,000	1,550,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017			13,540,000	52,000	
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance				34,000	34,000
A0123G	Ad-hoc Relief Allowance-2018			9,028,000	10,000	
A0123P	Ad-hoc Relief A 2019			13,488,000		
A0123X	Adhoc Relief Allowance-2020			6,356,000		
A0124F	Adhoc Relief Allowance-2021			17,760,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,710,000	7,046,000
A0124S	Differential Allowance				25,908,000	27,203,000
A01251	Mess Allowance			1,066,000	1,049,000	1,049,000
A01252	Non Practising Allowance			629,000	636,000	636,000
A01257	RC Allowance			104,000	30,000	30,000
A01270	Others			7,490,000		10,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
A01274	Medical Charges			1,012,000	1,012,000	1,012,000
A03	TOTAL OPERATING EXPENSES			<u>40,156,000</u>	<u>45,709,000</u>	<u>47,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>11,440,000</u>	<u>4,577,000</u>	<u>13,946,000</u>
A03301	Gas			1,755,000	1,755,000	1,931,000
A03302	Water			772,000	772,000	1,756,000
A03303	Electricity			7,613,000		8,374,000
A03305	POL for Generator			1,300,000	2,050,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0284	MS CDF HOSPITAL HYDERABAD					
A034	TOTAL OCCUPANCY COSTS					<u>1,405,000</u>
A03412	Swerage Charges/Waste Charges					1,405,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>782,000</u>	<u>1,282,000</u>	<u>989,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			689,000	1,189,000	896,000
A039	TOTAL GENERAL			<u>27,816,000</u>	<u>39,732,000</u>	<u>30,671,000</u>
A03901	Stationery			188,000	188,000	197,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			281,000	281,000	295,000
A03927	Purchase of Drug and Medicines			19,577,000	27,743,000	23,493,000
A03970	Others			<u>5,311,000</u>	<u>6,061,000</u>	<u>3,989,000</u>
1	Others			3,799,000	4,549,000	3,989,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	5,367,000	2,604,000
A06	TOTAL TRANSFERS			<u>2,490,000</u>	<u>2,490,000</u>	<u>2,491,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,477,000</u>	<u>2,477,000</u>	<u>2,477,000</u>
A06102	Others			<u>2,477,000</u>	<u>2,477,000</u>	<u>2,477,000</u>
001	Others			2,477,000	2,477,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A09	TOTAL PHYSICAL ASSETS					<u>1,663,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0284	MS CDF HOSPITAL HYDERABAD					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,663,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,247,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>909,000</u>	<u>1,509,000</u>	<u>954,000</u>
A130	TOTAL TRANSPORT			<u>406,000</u>	<u>656,000</u>	<u>426,000</u>
A13001	Transport			406,000	656,000	426,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>406,000</u>	<u>656,000</u>	<u>426,000</u>
A13101	Machinery and Equipment			406,000	656,000	426,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>197,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	197,000	102,000
MS CDF HOSPITAL HYDERABAD				317,957,000	281,719,000	261,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>314,465,000</u>	<u>267,736,000</u>	<u>257,273,000</u>
A011	TOTAL PAY		288	288	<u>94,147,000</u>	<u>138,843,000</u>	<u>132,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>68,984,000</u>	<u>83,984,000</u>	<u>97,076,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>68,897,000</u>	<u>83,984,000</u>	<u>97,042,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		8	8	7,196,000		10,118,000
C078	CHIEF RMO (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		8	8	7,196,000		10,118,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
P020	PEDIATRICIAN (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
H102	HOMOTOLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD						
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		13	13	7,562,000		10,655,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		7	7	4,072,000		5,737,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		15	15	6,904,000		9,738,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	5,063,000		7,141,000
S605	SENIOR NURSE (BPS-17)		5	5	2,301,000		3,246,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		12	12	5,523,000		7,790,000
A119	ASSISTANT (BPS-16)					83,984,000	
S161	STAFF NURSE (BPS-16)		18	18	5,174,000		7,279,000
A01102	Personal pay				53,000		
A01106	Total Pay of contract officer				<u>34,000</u>		<u>34,000</u>
A119	ASSISTANT (BPS-16)				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>25,163,000</u>	<u>54,859,000</u>	<u>35,455,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>25,163,000</u>	<u>54,859,000</u>	<u>35,455,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	54,859,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			1			269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)		15	15	2,681,000		3,780,000
E002	ECG TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD						
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L010	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
P010	PARCHI CLERK	(BPS-07)	1		167,000		
D155	DRESSER	(BPS-06)	4	4	644,000		907,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	3	3	468,000		659,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
C167	COOK	(BPS-03)	4	4	583,000		821,000
L011	LABORATORY ATTENDANT	(BPS-03)	4	4	583,000		821,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	27	27	3,938,000		5,540,000
A333	AYA / DAI	(BPS-02)	23	23	3,257,000		4,582,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
D016	DARK ROOM ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOBI / WASHER MAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	12	12	1,699,000		2,390,000
S008	SANITARY WORKER	(BPS-02)	20	20	2,832,000		3,984,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>220,318,000</u>	<u>128,893,000</u>	<u>124,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>220,256,000</u>	<u>128,831,000</u>	<u>124,680,000</u>
A01202	House Rent Allowance				12,684,000	12,010,000	12,010,000
A01203	Conveyance Allowance				9,122,000	14,213,000	14,213,000
A01207	Washing Allowance				127,000	125,000	125,000
A01208	Dress Allowance				746,000	513,000	513,000
A0120D	Integrated Allowance				101,000	113,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD					
A01210	Risk Allowance			64,823,000	18,898,000	
A01217	Medical Allowance			5,107,000	4,795,000	4,795,000
A0121B	Health Professional Allowance			27,100,000	28,071,000	28,071,000
A0121E	Hard Work Allowance			150,000	108,000	
A0121F	Causality Allowance			104,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013			541,000	4,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			70,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			1,396,000	53,000	
A0122M	Adhoc Relief Allowance 2016			6,804,000	39,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	75,000	75,000
A0122P	Special Healthcare Allowance			7,104,000	7,221,000	7,221,000
A0122V	Nursing Professional Allowance			2,464,000	2,125,000	2,125,000
A0122Y	Ad-hoc Relief Allowance 2017			15,751,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			10,449,000	24,000	
A0123P	Ad-hoc Relief A 2019			15,691,000	36,000	
A0123X	Adhoc Relief Allowance-2020			7,370,000	44,000	
A0124F	Adhoc Relief Allowance-2021			20,179,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,735,000	8,122,000
A0124S	Differential Allowance				29,884,000	31,378,000
A01251	Mess Allowance			1,804,000	1,533,000	1,533,000
A01252	Non Practising Allowance			1,057,000	975,000	975,000
A01257	RC Allowance			79,000	24,000	24,000
A01270	Others			9,382,000		13,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A01274	Medical Charges			62,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>39,388,000</u>	<u>43,225,000</u>	<u>47,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD					
A033	TOTAL UTILITIES			<u>6,754,000</u>	<u>2,524,000</u>	<u>9,113,000</u>
A03301	Gas			177,000	177,000	195,000
A03302	Water			1,047,000	1,047,000	2,380,000
A03303	Electricity			4,230,000		4,653,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A034	TOTAL OCCUPANCY COSTS					<u>1,904,000</u>
A03412	Swelage Charges/Waste Charges					1,904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>576,000</u>	<u>1,076,000</u>	<u>714,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	959,000	597,000
A039	TOTAL GENERAL			<u>31,995,000</u>	<u>39,562,000</u>	<u>35,728,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03927	Purchase of Drug and Medicines			24,021,000	29,838,000	28,825,000
A03970	Others			<u>5,085,000</u>	<u>5,835,000</u>	<u>3,752,000</u>
1	Others			3,573,000	3,573,000	3,752,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,884,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	3,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>1,663,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,663,000</u>
A09407	Specific Consumables					416,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

MS SINDH GOVERNMENT HOSPITAL FAREDA H YDERABAD	354,212,000	311,320,000	306,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,958,000</u>	<u>22,693,000</u>	<u>22,689,000</u>
A011	TOTAL PAY		39	39	<u>8,712,000</u>	<u>12,065,000</u>	<u>12,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,466,000</u>	<u>5,414,000</u>	<u>6,287,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,466,000</u>	<u>5,414,000</u>	<u>6,287,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					5,414,000	
S161	STAFF NURSE (BPS-16)		6	6	1,725,000		2,426,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,246,000</u>	<u>6,651,000</u>	<u>5,976,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,246,000</u>	<u>6,651,000</u>	<u>5,976,000</u>
S053	SENIOR CLERK (BPS-14)					6,651,000	
O020	OPERATION THEATER TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		4	4	668,000		941,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		12	12	1,750,000		2,462,000
S008	SANITARY WORKER (BPS-01)		8	8	1,113,000		1,565,000
A012	TOTAL ALLOWANCES				<u>19,246,000</u>	<u>10,628,000</u>	<u>10,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,118,000</u>	<u>10,500,000</u>	<u>10,298,000</u>
A01202	House Rent Allowance				1,138,000	997,000	997,000
A01203	Conveyance Allowance				833,000	1,264,000	1,264,000
A01207	Washing Allowance				12,000	11,000	11,000
A01208	Dress Allowance				100,000	80,000	80,000
A01210	Risk Allowance				5,569,000	1,454,000	
A01217	Medical Allowance				469,000	432,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD					
A0121B	Health Professional Allowance			1,791,000	1,805,000	1,805,000
A0121E	Hard Work Allowance			175,000	140,000	
A0121T	Adhoc Relief Allowance 2013			67,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			115,000		
A0122M	Adhoc Relief Allowance 2016			591,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			360,000	313,000	313,000
A0122V	Nursing Professional Allowance			350,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			1,369,000		
A0123G	Ad-hoc Relief Allowance-2018			914,000		
A0123P	Ad-hoc Relief A 2019			1,369,000		
A0123X	Adhoc Relief Allowance-2020			744,000		
A0124F	Adhoc Relief Allowance-2021			1,826,000		
A0124R	Ad-Hoc Relief Allowance-2022				677,000	711,000
A0124S	Differential Allowance				2,635,000	2,767,000
A01251	Mess Allowance			211,000	211,000	211,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01270	Others			984,000		1,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>17,824,000</u>	<u>16,245,000</u>	<u>24,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>5,037,000</u>	<u>2,286,000</u>	<u>8,093,000</u>
A03301	Gas			729,000	729,000	802,000
A03302	Water			257,000	257,000	2,380,000
A03303	Electricity			2,751,000		3,026,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD					
A034	TOTAL OCCUPANCY COSTS					<u>1,904,000</u>
A03412	Swerage Charges/Waste Charges					1,904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>299,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	299,000
A039	TOTAL GENERAL			<u>12,459,000</u>	<u>13,631,000</u>	<u>13,837,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			281,000	281,000	295,000
A03927	Purchase of Drug and Medicines			5,044,000	6,216,000	6,052,000
A03970	Others			<u>7,078,000</u>	<u>7,078,000</u>	<u>7,432,000</u>
1	Others			7,078,000	7,078,000	7,432,000
MS SHAH BHITAI HOSPITAL (HC) HYDERABAD				45,782,000	38,938,000	46,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,562,000</u>	<u>90,684,000</u>	<u>87,782,000</u>
A011	TOTAL PAY		95	95	<u>31,197,000</u>	<u>45,447,000</u>	<u>43,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>23,805,000</u>	<u>25,157,000</u>	<u>33,475,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>23,683,000</u>	<u>25,060,000</u>	<u>33,372,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
M069	MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	17	7,825,000		11,036,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					25,060,000	
S161	STAFF NURSE (BPS-16)		8	8	2,300,000		3,235,000
A01102	Personal pay				116,000	97,000	97,000
A01106	Total Pay of contract officer				<u>6,000</u>		<u>6,000</u>
A119	ASSISTANT (BPS-16)				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD						
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>7,392,000</u>	<u>20,290,000</u>	<u>10,471,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>7,392,000</u>	<u>20,290,000</u>	<u>10,471,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	20,290,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
D008	DAIE (BPS-03)		4	4	583,000		821,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	146,000		205,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O053	OT ATTENDENT (BPS-03)		1	1	146,000		205,000
W006	WARD SERVANT (BPS-03)		4	4	583,000		821,000
A333	AYA / DAI (BPS-02)		6	6	850,000		1,195,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		4	4	566,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD						
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>86,365,000</u>	<u>45,237,000</u>	<u>43,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,365,000</u>	<u>45,237,000</u>	<u>43,836,000</u>
A01202	House Rent Allowance				4,482,000	4,072,000	4,072,000
A01203	Conveyance Allowance				3,491,000	5,366,000	5,366,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				194,000	174,000	174,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				30,657,000	6,405,000	
A01217	Medical Allowance				1,804,000	1,683,000	1,683,000
A0121B	Health Professional Allowance				11,407,000	10,906,000	10,906,000
A0121E	Hard Work Allowance				2,000		
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				217,000		
A01224	Entertainment Allowance				13,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				449,000		
A0122M	Adhoc Relief Allowance 2016				2,261,000		
A0122P	Special Healthcare Allowance				3,170,000	2,890,000	2,890,000
A0122V	Nursing Professional Allowance				675,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017				5,373,000		
A0123G	Ad-hoc Relief Allowance-2018				3,582,000		
A0123P	Ad-hoc Relief A 2019				5,373,000		
A0123X	Adhoc Relief Allowance-2020				2,518,000		
A0124F	Adhoc Relief Allowance-2021				6,858,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,545,000	2,672,000
A0124S	Differential Allowance					9,869,000	10,362,000
A01251	Mess Allowance				434,000	448,000	448,000
A01252	Non Practising Allowance				75,000	82,000	82,000
A01270	Others				3,220,000		4,384,000
A03	TOTAL OPERATING EXPENSES				<u>25,619,000</u>	<u>28,337,000</u>	<u>30,980,000</u>
A032	TOTAL COMMUNICATIONS				<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A03201	Postage and Telegraph				256,000	256,000	269,000
A03202	Telephone and Trunk call				128,000	128,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A033	TOTAL UTILITIES			<u>1,940,000</u>	<u>1,940,000</u>	<u>4,547,000</u>
A03301	Gas			256,000	256,000	282,000
A03302	Water			384,000	384,000	2,380,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A034	TOTAL OCCUPANCY COSTS					<u>1,904,000</u>
A03412	Swelage Charges/Waste Charges					1,904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,409,000</u>	<u>1,409,000</u>	<u>1,601,000</u>
A03805	Travelling Allowance			384,000	384,000	384,000
A03806	Transportation of Goods			384,000	384,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			641,000	641,000	833,000
A039	TOTAL GENERAL			<u>21,886,000</u>	<u>24,604,000</u>	<u>22,525,000</u>
A03901	Stationery			256,000	256,000	269,000
A03902	Printing and Publication			256,000	256,000	256,000
A03905	Newspapers Periodicals and Books			128,000	128,000	134,000
A03906	Uniforms and Protective Clothing			384,000	384,000	403,000
A03919	Payments to other for Service Rendered			12,276,000	12,276,000	13,504,000
A03927	Purchase of Drug and Medicines			6,408,000	9,126,000	7,690,000
A03970	Others			<u>2,178,000</u>	<u>2,178,000</u>	<u>269,000</u>
1	Others			256,000	256,000	269,000
3	Consumables			641,000	641,000	
4	Purchase of Medical Gas (Oxygen)			641,000	641,000	
5	X-Ray Films			384,000	384,000	
6	Instruments			256,000	256,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A094	TOTAL OTHER STORES AND STOCKS					<u>2,114,000</u>
A09404	Medical and Laboratory Equipment					282,000
A09407	Specific Consumables					422,000
A09408	Generic Consumables					705,000
A09410	Life Saving Medical Supplies					705,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>768,000</u>	<u>807,000</u>
A130	TOTAL TRANSPORT			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A13001	Transport			256,000	256,000	269,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A13101	Machinery and Equipment			256,000	256,000	269,000
A132	TOTAL FURNITURE AND FIXTURE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A13201	Furniture and Fixture			256,000	256,000	269,000
MS TANGA STAND HOSPITAL PHULELI HYDERABAD				143,949,000	119,789,000	121,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>284,910,000</u>	<u>240,824,000</u>	<u>236,357,000</u>
A011	TOTAL PAY		<u>354</u>	<u>354</u>	<u>87,534,000</u>	<u>122,662,000</u>	<u>123,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>105</u>	<u>105</u>	<u>50,340,000</u>	<u>59,885,000</u>	<u>70,911,000</u>
A01101	Total Basic Pay Of Officer		<u>105</u>	<u>105</u>	<u>50,336,000</u>	<u>59,885,000</u>	<u>70,911,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	4	4	3,598,000		5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,794,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
D241	DERMATOLOGIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,163,000		1,639,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
R079	RESIDENT MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
J050	JUNIOR ANAESTHETIST (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		15	15	6,904,000		9,738,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		7	7	3,222,000		4,544,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					59,885,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		28	28	8,049,000		11,323,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		249	249	37,194,000	62,777,000	52,500,000
A01151	Total Basic Pay Other Staff		249	249	37,194,000	62,777,000	52,500,000
S053	SENIOR CLERK (BPS-14)		3	3	690,000	62,777,000	972,000
J053	JUNIOR CLERK (BPS-11)		5	5	957,000		1,344,000
P010	PARCHI CLERK (BPS-11)			5			1,344,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		10	10	1,787,000		2,520,000
E002	ECG TECHNICIAN (BPS-09)		2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		8	8	1,430,000		2,016,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
P010	PARCHI CLERK	(BPS-07)	5		835,000		
A094	ANESTHETIST TECH	(BPS-06)	1	1	161,000		227,000
J038	JR STORE KEEPER	(BPS-06)	2	2	322,000		454,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
T003	TAILOR MASTER	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	3	3	438,000		616,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
C167	COOK	(BPS-02)	5	5	708,000		996,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D016	DARK ROOM ATTENDANT	(BPS-02)	8	8	1,133,000		1,594,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	566,000		797,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000
M038	MASALCHI	(BPS-02)	5	5	708,000		996,000
N003	NAIB QASID	(BPS-02)	10	10	1,416,000		1,992,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	60	60	8,497,000		11,952,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	60	60	8,497,000		11,952,000
X003	X-RAY ATTENDANT	(BPS-02)	6	6	850,000		1,195,000
G017	GATE KEEPER	(BPS-01)	12	12	1,669,000		2,347,000
M022	MALHI	(BPS-01)	5	5	695,000		978,000
A012	TOTAL ALLOWANCES				<u>197,376,000</u>	<u>118,162,000</u>	<u>112,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>196,819,000</u>	<u>117,605,000</u>	<u>112,389,000</u>
A01201	Senior Post Allowance				4,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD					
A01202	House Rent Allowance			10,761,000	10,970,000	10,970,000
A01203	Conveyance Allowance			8,430,000	14,034,000	14,034,000
A01207	Washing Allowance			179,000	180,000	180,000
A01208	Dress Allowance			596,000	538,000	538,000
A0120D	Integrated Allowance			58,000	56,000	56,000
A01210	Risk Allowance			65,677,000	18,790,000	
A01216	Qualification Allowance			4,000		
A01217	Medical Allowance			5,234,000	5,241,000	5,241,000
A0121B	Health Professional Allowance			22,538,000	23,661,000	23,661,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			787,000	10,000	
A01224	Entertainment Allowance			33,000	52,000	52,000
A01228	Orderly Allowance			89,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			1,104,000	41,000	
A0122M	Adhoc Relief Allowance 2016			5,677,000	45,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			150,000	150,000	150,000
A0122P	Special Healthcare Allowance			5,652,000	5,444,000	5,444,000
A0122V	Nursing Professional Allowance			1,875,000	2,000,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			12,640,000	101,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			8,424,000	47,000	
A0123P	Ad-hoc Relief A 2019			12,539,000	83,000	
A0123X	Adhoc Relief Allowance-2020			6,473,000	28,000	
A0124F	Adhoc Relief Allowance-2021			16,773,000	29,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,817,000	7,158,000
A0124S	Differential Allowance				26,710,000	28,046,000
A01251	Mess Allowance			1,500,000	1,600,000	1,600,000
A01252	Non Practising Allowance			439,000	529,000	529,000
A01257	RC Allowance			5,000		
A01270	Others			9,027,000		12,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>557,000</u>	<u>557,000</u>
A01274	Medical Charges			557,000	557,000	557,000
A03	TOTAL OPERATING EXPENSES			<u>18,997,000</u>	<u>19,156,000</u>	<u>24,220,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD					
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A03201	Postage and Telegraph			187,000	187,000	196,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>1,767,000</u>	<u>1,767,000</u>	<u>4,471,000</u>
A03301	Gas			187,000	187,000	206,000
A03302	Water			280,000	280,000	2,380,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A034	TOTAL OCCUPANCY COSTS					<u>1,904,000</u>
A03412	Swelage Charges/Waste Charges					1,904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,027,000</u>	<u>1,027,000</u>	<u>1,167,000</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03806	Transportation of Goods			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			467,000	467,000	607,000
A039	TOTAL GENERAL			<u>15,923,000</u>	<u>16,082,000</u>	<u>16,384,000</u>
A03901	Stationery			187,000	187,000	196,000
A03902	Printing and Publication			187,000	187,000	187,000
A03905	Newspapers Periodicals and Books			93,000	93,000	98,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000
A03919	Payments to other for Service Rendered			8,928,000	8,928,000	9,821,000
A03927	Purchase of Drug and Medicines			4,660,000	4,819,000	5,592,000
A03970	Others			<u>1,588,000</u>	<u>1,588,000</u>	<u>196,000</u>
1	Others			187,000	187,000	196,000
3	Consumables			467,000	467,000	
4	Purchase of Medical Gas (Oxygen)			467,000	467,000	
5	X-Ray Films			280,000	280,000	
6	Instruments			187,000	187,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD					
A09	TOTAL PHYSICAL ASSETS					<u>1,542,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,542,000</u>
A09404	Medical and Laboratory Equipment					206,000
A09407	Specific Consumables					308,000
A09408	Generic Consumables					514,000
A09410	Life Saving Medical Supplies					514,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>561,000</u>	<u>561,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A13001	Transport			187,000	187,000	196,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A13101	Machinery and Equipment			187,000	187,000	196,000
A132	TOTAL FURNITURE AND FIXTURE			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A13201	Furniture and Fixture			187,000	187,000	196,000
MS KOHSAR HOSPITAL LATIFABAD HYDERABAD				304,468,000	260,541,000	262,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>305,319,000</u>	<u>285,561,000</u>	<u>263,347,000</u>
A011	TOTAL PAY		<u>296</u>	<u>296</u>	<u>95,846,000</u>	<u>149,851,000</u>	<u>135,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>131</u>	<u>70,356,000</u>	<u>77,583,000</u>	<u>99,411,000</u>
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>131</u>	<u>70,349,000</u>	<u>77,583,000</u>	<u>99,411,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	829,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
C078	CHIEF RMO (BPS-19)		1	1	899,000		1,265,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
E042	ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
P020	PEDIATRICIAN (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
M068	MEDICAL OFFCR M / F (BPS-18)		15	15	8,725,000		12,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		19	19	11,052,000		15,572,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		37	37	17,030,000		24,020,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)		1	1	287,000	77,583,000	404,000
S161	STAFF NURSE (BPS-16)		21	21	6,037,000		8,492,000
A01102	Personal pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		165	165	25,490,000	72,268,000	36,045,000
A01151	Total Basic Pay Other Staff		165	165	25,280,000	71,898,000	35,675,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	71,898,000	324,000
S100	SENIOR STENOGRAPHER (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
P010	PARCHI CLERK (BPS-11)			3			806,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		18	18	3,217,000		4,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
X002	X-RAY ASSISTANT (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
P010	PARCHI CLERK (BPS-07)		3		501,000		
M098	MID WIFE (BPS-06)		6	6	966,000		1,361,000
O017	OPERATION TH TECHNICIAN (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
N032	NURSING ORDERLY (BPS-05)		3	3	468,000		659,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	146,000		205,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		5	5	729,000		1,026,000
T002	TAILOR (BPS-03)		1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		42	42	6,125,000		8,618,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
B015	BEAREAR (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		5	5	708,000		996,000
C167	COOK (BPS-02)		4	4	566,000		797,000
D068	DHOBI / WASHER MAN (BPS-02)		2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	37	37	5,240,000		7,370,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				210,000	370,000	370,000
A012	TOTAL ALLOWANCES				<u>209,473,000</u>	<u>135,710,000</u>	<u>127,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>208,711,000</u>	<u>134,876,000</u>	<u>127,132,000</u>
A01201	Senior Post Allowance				14,000		
A01202	House Rent Allowance				6,291,000	6,523,000	6,523,000
A01203	Conveyance Allowance				9,599,000	16,019,000	16,019,000
A01207	Washing Allowance				106,000	69,000	69,000
A01208	Dress Allowance				629,000	728,000	728,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01210	Risk Allowance				58,515,000	21,028,000	
A01217	Medical Allowance				4,704,000	4,873,000	4,873,000
A0121B	Health Professional Allowance				28,936,000	30,600,000	30,600,000
A0121E	Hard Work Allowance				764,000	680,000	
A0121F	Causality Allowance				432,000	420,000	420,000
A0121T	Adhoc Relief Allowance 2013				866,000	35,000	
A01224	Entertainment Allowance				50,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,395,000	144,000	
A0122M	Adhoc Relief Allowance 2016				6,690,000	181,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				189,000	104,000	104,000
A0122P	Special Healthcare Allowance				7,143,000	7,036,000	7,036,000
A0122V	Nursing Professional Allowance				1,904,000	2,850,000	2,850,000
A0122Y	Ad-hoc Relief Allowance 2017				15,181,000	393,000	
A01236	Deputation Allowance				5,000		
A0123G	Ad-hoc Relief Allowance-2018				10,099,000	314,000	
A0123P	Ad-hoc Relief A 2019				14,992,000	360,000	
A0123X	Adhoc Relief Allowance-2020				7,861,000	28,000	
A0124F	Adhoc Relief Allowance-2021				20,571,000	35,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,983,000	8,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JK0074	DHQ HOSPITAL JACOBABAD					
A0124S	Differential Allowance				30,927,000	32,473,000
A01251	Mess Allowance			1,599,000	2,315,000	2,315,000
A01252	Non Practising Allowance			664,000	736,000	736,000
A01257	RC Allowance			439,000	405,000	405,000
A01270	Others			9,037,000		13,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>834,000</u>	<u>759,000</u>
A01274	Medical Charges			759,000	759,000	759,000
A01289	Teaching Allowance			3,000		
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>27,323,000</u>	<u>24,658,000</u>	<u>26,897,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>4,359,000</u>	<u>1,301,000</u>	<u>5,216,000</u>
A03301	Gas			62,000	62,000	68,000
A03302	Water			34,000	34,000	37,000
A03303	Electricity			3,058,000		3,364,000
A03305	POL for Generator			1,205,000	1,205,000	1,747,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>892,000</u>	<u>1,098,000</u>
A03805	Travelling Allowance			204,000	204,000	204,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			688,000	688,000	894,000
A039	TOTAL GENERAL			<u>21,960,000</u>	<u>22,353,000</u>	<u>20,465,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JK0074	DHQ HOSPITAL JACOBABAD					
A03927	Purchase of Drug and Medicines			11,530,000	11,923,000	13,836,000
A03970	Others			<u>5,256,000</u>	<u>5,256,000</u>	<u>963,000</u>
1	Others			917,000	917,000	963,000
4	Purchase of Medical Gas (Oxygen)			2,828,000	2,828,000	
5	X-Ray Films			1,511,000	1,511,000	
A03972	Expenditure on Diet of Patients			4,740,000	4,740,000	5,214,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A09	TOTAL PHYSICAL ASSETS					<u>4,773,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,773,000</u>
A09407	Specific Consumables					1,662,000
A09410	Life Saving Medical Supplies					3,111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,259,000</u>
A130	TOTAL TRANSPORT			<u>604,000</u>	<u>604,000</u>	<u>634,000</u>
A13001	Transport			604,000	604,000	634,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			305,000	305,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			290,000	290,000	305,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
JK0074	DHQ HOSPITAL JACOBABAD			
DHQ HOSPITAL JACOBABAD				333,841,000
				312,218,000
				296,276,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0078	TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03305	POL for Generator			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0078	TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000
TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO				17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>197,735,000</u>	<u>160,574,342</u>	<u>176,497,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>70,512,000</u>	<u>83,658,000</u>	<u>99,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100</u>	<u>100</u>	<u>54,670,000</u>	<u>66,389,000</u>	<u>76,981,000</u>
A01101	Total Basic Pay Of Officer		<u>100</u>	<u>100</u>	<u>54,653,000</u>	<u>66,365,000</u>	<u>76,957,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
C077	CHIEF RESI MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	5,397,000		7,589,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	899,000		1,265,000
S103	SENIOR SURGEON	(BPS-19)	1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
S563	SENIOR PEDIATRICIAN	(BPS-19)	1	1	899,000		1,265,000
A403	ANAESTHETIST	(BPS-18)	4	4	2,327,000		3,278,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	7	7	4,072,000		5,737,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S561	SONOLOGIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F	(BPS-17)	10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	14	14	6,444,000		9,089,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	66,365,000	404,000
S161	STAFF NURSE	(BPS-16)	25	25	7,187,000		10,110,000
A01102	Personal pay				17,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>15,842,000</u>	<u>17,269,000</u>	<u>22,403,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>15,787,000</u>	<u>17,152,000</u>	<u>22,286,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	17,152,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	809,000		1,138,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	357,000		504,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
L007	LAB TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	3	3	501,000		706,000
P173	PURCHI CLERK	(BPS-07)	2		334,000		
S206	STORE KEEPER	(BPS-07)	1	1	167,000		235,000
L064	LIFT OPERATOR	(BPS-06)	3	3	483,000		680,000
T025	TELEPHONE OPERATORS	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	3	3	453,000		634,000
P168	PUMP OPERATOR	(BPS-04)	3	3	453,000		634,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	146,000		205,000
N056	NURSING ATTENDANT	(BPS-03)	4	4	583,000		821,000
A333	AYA / DAI	(BPS-02)	4	4	566,000		797,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,113,000		1,565,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	9	9	1,252,000		1,760,000
S445	SENIOR ATTENDENT	(BPS-01)	2	2	278,000		391,000
W006	WARD SERVANT	(BPS-01)	8	8	1,113,000		1,565,000
A01152	Personal pay				55,000	117,000	117,000
A012	TOTAL ALLOWANCES				<u>127,223,000</u>	<u>76,916,342</u>	<u>77,113,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>127,095,000</u>	<u>76,023,000</u>	<u>76,985,000</u>
A01201	Senior Post Allowance			59,000	31,000	31,000
A01202	House Rent Allowance			7,580,000	7,591,000	7,591,000
A01203	Conveyance Allowance			4,852,000	7,663,000	7,663,000
A01205	Dearness Allowance				5,000	
A01207	Washing Allowance			25,000	24,000	24,000
A01208	Dress Allowance			197,000	170,000	170,000
A0120D	Integrated Allowance			2,000	11,000	11,000
A0120P	Adhoc Relief 2009				10,000	
A0120X	Ad - hoc Allowance - 2010				28,000	
A01210	Risk Allowance			32,100,000	9,446,000	
A01217	Medical Allowance			2,674,000	2,605,000	2,605,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121B	Health Professional Allowance			17,182,000	17,672,000	17,672,000
A0121E	Hard Work Allowance			225,000	150,000	
A0121T	Adhoc Relief Allowance 2013			213,000	2,000	
A01224	Entertainment Allowance			84,000	89,000	89,000
A01228	Orderly Allowance			638,000	625,000	625,000
A0122C	Adhoc Relief Allowance - 2015			776,000	12,000	
A0122M	Adhoc Relief Allowance 2016			3,917,000	73,000	
A0122P	Special Healthcare Allowance			5,392,000	5,536,000	5,536,000
A0122V	Nursing Professional Allowance			636,000	632,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017			10,302,000	97,000	
A01235	Secretariat Allowance				3,000	3,000
A01239	Special Allowance				6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			6,889,000	63,000	
A0123P	Ad-hoc Relief A 2019			10,140,000	81,000	
A0123X	Adhoc Relief Allowance-2020			4,310,000	30,000	
A0124F	Adhoc Relief Allowance-2021			11,718,000	65,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,587,000	4,816,000
A0124S	Differential Allowance				17,550,000	18,428,000
A01251	Mess Allowance			502,000	516,000	516,000
A01252	Non Practising Allowance			737,000	643,000	643,000
A01257	RC Allowance			13,000		
A01262	Special Relief Allowance				6,000	
A01270	Others			5,932,000		9,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>893,342</u>	<u>128,000</u>
A01274	Medical Charges			128,000	893,342	128,000
A03	TOTAL OPERATING EXPENSES			<u>1,989,000</u>	<u>1,747,000</u>	<u>1,636,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>263,000</u>	<u>21,000</u>	<u>289,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>203,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	186,000
A039	TOTAL GENERAL			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,021,000</u>
A03906	Uniforms and Protective Clothing			110,000	110,000	116,000
A03907	Advertising & Publicity			17,000	17,000	17,000
A03970	Others			<u>515,000</u>	<u>515,000</u>	
3	Consumables			515,000	515,000	
A03972	Expenditure on Diet of Patients			807,000	807,000	888,000
A09	TOTAL PHYSICAL ASSETS					<u>567,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>567,000</u>
A09408	Generic Consumables					567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI					
SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI				199,724,000	162,321,342	178,700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,496,000</u>	<u>105,959,000</u>	<u>63,088,000</u>
A011	TOTAL PAY		15	15	<u>11,023,000</u>	<u>54,041,000</u>	<u>15,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,022,000</u>	<u>37,623,000</u>	<u>15,507,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,015,000</u>	<u>37,623,000</u>	<u>15,507,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,097,000		2,952,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
M068	MEDICAL OFFICER M / F (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					37,623,000	
A01102	Personal pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000</u>	<u>16,418,000</u>	
A01151	Total Basic Pay Other Staff					<u>16,418,000</u>	
S053	SENIOR CLERK (BPS-14)					16,418,000	
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>88,473,000</u>	<u>51,918,000</u>	<u>47,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,758,000</u>	<u>51,203,000</u>	<u>46,866,000</u>
A01201	Senior Post Allowance				39,000	54,000	54,000
A01202	House Rent Allowance				5,348,000	4,906,000	4,906,000
A01203	Conveyance Allowance				3,829,000	5,508,000	5,508,000
A01207	Washing Allowance				19,000	18,000	18,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				68,000	68,000	68,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI					
A01210	Risk Allowance			25,711,000	6,613,000	
A01217	Medical Allowance			1,996,000	1,841,000	1,841,000
A0121B	Health Professional Allowance			13,892,000	12,299,000	12,299,000
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			229,000		
A01224	Entertainment Allowance			47,000	51,000	51,000
A01228	Orderly Allowance			733,000	1,071,000	1,071,000
A0122C	Adhoc Relief Allowance - 2015			528,000		
A0122M	Adhoc Relief Allowance 2016			2,662,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			3,834,000	3,232,000	3,232,000
A0122V	Nursing Professional Allowance			150,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			6,024,000		
A0123G	Ad-hoc Relief Allowance-2018			4,016,000		
A0123P	Ad-hoc Relief A 2019			6,024,000		
A0123X	Adhoc Relief Allowance-2020			2,816,000		
A0124F	Adhoc Relief Allowance-2021			8,029,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,022,000	3,173,000
A0124S	Differential Allowance				11,678,000	12,262,000
A01251	Mess Allowance			104,000	118,000	118,000
A01252	Non Practising Allowance			425,000	375,000	375,000
A01270	Others			1,045,000		1,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A01274	Medical Charges			715,000	715,000	715,000
A03	TOTAL OPERATING EXPENSES			<u>61,487,000</u>	<u>61,487,000</u>	<u>72,233,000</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>2,432,000</u>	<u>2,432,000</u>	<u>2,885,000</u>
A03301	Gas			1,755,000	1,755,000	1,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI					
A03302	Water			79,000	79,000	87,000
A03305	POL for Generator			598,000	598,000	867,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>838,000</u>	<u>838,000</u>	<u>1,065,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			758,000	758,000	985,000
A039	TOTAL GENERAL			<u>58,098,000</u>	<u>58,098,000</u>	<u>68,158,000</u>
A03901	Stationery			83,000	83,000	87,000
A03902	Printing and Publication			86,000	86,000	86,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			141,000	141,000	148,000
A03927	Purchase of Drug and Medicines			47,733,000	47,733,000	57,279,000
A03970	Others			<u>10,035,000</u>	<u>10,035,000</u>	<u>10,537,000</u>
1	Others			10,035,000	10,035,000	10,537,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>812,000</u>	<u>812,000</u>	<u>852,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>639,000</u>	<u>639,000</u>	<u>671,000</u>
A13101	Machinery and Equipment			639,000	639,000	671,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI					
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture			108,000	108,000	113,000
SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI				161,795,000	170,658,000	136,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,000</u>	<u>16,196,000</u>	<u>705,627,000</u>
A011	TOTAL PAY	<u>890</u>	<u>847</u>	<u>83,000</u>	<u>7,455,000</u>	<u>589,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>717</u>	<u>674</u>	<u>53,000</u>	<u>7,455,000</u>	<u>544,812,000</u>
A01101	Total Basic Pay Of Officer	<u>717</u>	<u>674</u>	<u>53,000</u>	<u>7,455,000</u>	<u>544,812,000</u>
F084	FIELD SUPERVISOR MEDICAL (BPS-19) OFFICER	5	5	1,000		6,324,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	1,000		2,530,000
P117	PROGRAM MANAGER (BPS-19)	1		1,000		
S046	SENIOR ANESTHETIST (BPS-19)	2	2	1,000		2,530,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	1,000		1,265,000
S096	SENIOR RESIDENT MEDICAL (BPS-19) OFFICER	4	4	1,000		5,059,000
S349	SR. Resident Medical (BPS-19) Officer	2	2	1,000		2,530,000
S354	SENIOR PEADITRICIAN (BPS-19)	1	1	1,000		1,265,000
S458	SENIOR BLOOD TRANSFUSION (BPS-19) OFFICER	1	1	1,000		1,265,000
T107	TALUKA HEALTH OFFICER (BPS-19)	8	6	1,000		7,589,000
A181	ASSISTANT DIRECTOR (BPS-18)			1,000		
A267	ASSISTANT POLICE SURGEON (BPS-18)	10	6	1,000		4,918,000
C022	CARDIOLOGIST (BPS-18)	1	1	1,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	1,000		820,000
D241	DERMOTOLOGIST (BPS-18)	1	1	1,000		820,000
E042	ENT SPECIALIST (BPS-18)	3	3	1,000		2,459,000
N059	NEONATOLOGIST (BPS-18)	1	1	1,000		820,000
NO54	NEUROLOGIST (BPS-18)	1	1	1,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	6	6	1,000		4,918,000
O036	ORTHOPEDIC SURGEON (BPS-18)	2	2	1,000		1,639,000
P014	PATHOLOGIST (BPS-18)	1	1	1,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
P020	PEDIATRICIAN (BPS-18)		2	2	1,000		1,639,000
P037	PHYSICIAN (BPS-18)		4	4	1,000		3,278,000
P148	PSYCHIATRIST (BPS-18)		2	2	1,000		1,639,000
P267	PUBLIC HEALTH ANALYST (BPS-18)		1	1	1,000		820,000
R007	RADIOLOGIST (BPS-18)		2	2	1,000		1,639,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		19	19	1,000		15,572,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		6	6	1,000		4,918,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	1,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		450	450	1,000		368,820,000
S251	SURGEON (BPS-18)		7	7	1,000		5,737,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		29	29	1,000		23,768,000
S455	SR. SPECIALIST (BPS-18)		1	1	1,000		820,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		12	12	1,000		7,790,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,000		649,000
A907	ASSISTANT DISTRICT OFFICER (PRODUCTIVE) (BPS-17)		1	1	1,000		649,000
B042	BIO-CHEMIST (BPS-17)		2	2	1,000		1,298,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	1,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		15	15	1,000		9,738,000
D038	DENTAL SURGEON (BPS-17)		18	18	1,000		11,686,000
F084	FIELD SUPERVISOR MEDICAL OFFICER (BPS-17)		8	8	1,000		5,194,000
H056	HEALTH EDUCATION OFFICER (BPS-17)		1	1	1,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	1,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		63	27	1,000		17,528,000
M235	MEDICAL OFFICER T.B (BPS-17)		1	1	1,000		649,000
P014	PATHOLOGIST (BPS-17)		1	1	1,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
S236	SUPERINTENDENT	(BPS-17)	3	3	1,000		1,948,000
S459	SENIOR ANALYST	(BPS-17)	1	1	1,000		649,000
S460	SUMSALOG	(BPS-17)	1	1	1,000		649,000
T035	THORACIC SURGEON	(BPS-17)	1	1	1,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,000		1,298,000
A119	ASSISTANT	(BPS-16)				7,455,000	
M046	MATRON	(BPS-16)	1	1	1,000		404,000
N035	NURSING SUPDT	(BPS-16)	2	2	1,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>173</u>	<u>30,000</u>		<u>44,827,000</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>30,000</u>		<u>44,827,000</u>
M197	MALE NURSE	(BPS-14)	51	51	1,000		16,524,000
S053	SENIOR CLERK	(BPS-14)					
S180	STENOTYPIST	(BPS-14)	1	1	1,000		324,000
S181	STENOGRAPHER	(BPS-14)	1	1	1,000		324,000
D040	DENTAL TECHNICIAN	(BPS-11)	2	2	1,000		538,000
A412	ASSISTANT COLD CHAIN TECH	(BPS-09)	2	2	1,000		504,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	5	5	1,000		1,260,000
C335	COLD CHAIN TECHNICIAN	(BPS-09)	1	1	1,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	2,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	9	9	1,000		2,268,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	1,000		504,000
L010	LABORATORY ASSISTANT	(BPS-09)	4	4	1,000		1,008,000
M160	MEDICAL TECHICIAN	(BPS-09)	5	5	1,000		1,260,000
O051	OT TECHNICIAN	(BPS-09)	2	2	1,000		504,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	1,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	1,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
D290	DAWASAZ	(BPS-06)	3	3	1,000		680,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	1,000		227,000
L150	LEPROSY ASSISTANT	(BPS-06)	3	3	1,000		680,000
M098	MID WIFE	(BPS-06)	30	30	1,000		6,804,000
S191	STEWARD	(BPS-06)	1	1	1,000		227,000
W005	WARD MASTER	(BPS-06)	4	4	1,000		907,000
D016	DARK ROOM ATTENDANT	(BPS-04)	8	8	1,000		1,690,000
D161	DRIVER	(BPS-04)	3	3	1,000		634,000
N032	NURSING ORDERLY	(BPS-04)	15	15	1,000		3,168,000
P168	PUMP OPERATOR	(BPS-04)	3	3	1,000		634,000
T130	T.O OPERATOR	(BPS-04)	4	4	1,000		845,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	1,000		199,000
M018	MALE ATTENDANT	(BPS-02)	2	2	1,000		398,000
G017	GATE KEEPER	(BPS-01)	1	1	1,000		196,000
A012	TOTAL ALLOWANCES				<u>9,000</u>	<u>8,741,000</u>	<u>115,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,000</u>	<u>8,741,000</u>	<u>115,988,000</u>
A01202	House Rent Allowance					838,000	24,916,000
A01203	Conveyance Allowance					630,000	22,499,000
A01217	Medical Allowance					233,000	16,406,000
A0121B	Health Professional Allowance					3,587,000	3,700,000
A0122P	Special Healthcare Allowance					1,260,000	3,800,000
A0124R	Ad-Hoc Relief Allowance-2022					704,000	7,833,000
A0124S	Differential Allowance					1,489,000	36,834,000
A01270	Others				9,000		
OTHER HEALTH INSTITUTIONS KARACHI					92,000	16,196,000	705,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2007	SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,900,000,000</u>	<u>3,450,000,000</u>	<u>3,688,666,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,900,000,000</u>	<u>3,450,000,000</u>	<u>3,688,666,000</u>
A05206	To Non Financial Institutions			<u>2,900,000,000</u>	<u>3,450,000,000</u>	<u>3,688,666,000</u>
1				2,400,000,000	2,600,000,000	3,088,666,000
PMU	FOR PURCHASE OF MACHINERY & EQUIPMENT (ONE TIME)			500,000,000	500,000,000	
TCL	"FOR OPERATIONALIZATION OF TRAUMA CENTER, LARKANA "				350,000,000	600,000,000
SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI				2,900,000,000	3,450,000,000	3,688,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>551,740,000</u>	<u>431,991,000</u>	<u>550,637,000</u>
A011	TOTAL PAY		<u>631</u>	<u>566</u>	<u>195,463,000</u>	<u>225,557,000</u>	<u>252,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>267</u>	<u>248</u>	<u>138,190,000</u>	<u>148,213,000</u>	<u>182,739,000</u>
A01101	Total Basic Pay Of Officer		<u>267</u>	<u>248</u>	<u>138,107,000</u>	<u>148,213,000</u>	<u>182,739,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,049,000		1,476,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,049,000		1,476,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C078	CHIEF RMO (BPS-19)		3	3	2,698,000		3,794,000
C087	CHILD SPECIALIST (BPS-19)		1	1	899,000		1,265,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2		1,799,000		
O006	OFFICE SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		2	2	1,799,000		2,530,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S092	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)		1	1	899,000		1,265,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	899,000		1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	899,000		1,265,000
S367	SENIOR ARTHOPEDIC SURGEON (BPS-19)		1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	899,000		1,265,000
S558	SENIOR NEPHROLOGIST (BPS-19)		1	1	899,000		1,265,000
S562	SENIOR SONOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D578	DIABETALOGIST / ENDROCOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		4	2	2,327,000		1,639,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
N055	NEPHROLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		6	6	3,490,000		4,918,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		3	3	1,745,000		2,459,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		26	26	15,123,000		21,310,000
S109	SENIOR UROLOGY / ASSOCIATE PROF (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S561	SONOLOGIST (BPS-18)		1	1	582,000		820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	460,000		649,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
C232	CMO (BPS-17)		2	2	921,000		1,298,000
CM17	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
D072	DIETICIAN (BPS-17)		1	1	460,000		649,000
H150	HUMAN RESOURCE MANAGER (BPS-17)		1	1	460,000		649,000
I202	I.T ENGINEER (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	7	3	3,222,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	38	38	17,491,000		24,670,000
P029	PHARMACIST	(BPS-17)	2	2	921,000		1,298,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	10	10	4,603,000		6,492,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4		1,841,000		
A119	ASSISTANT	(BPS-16)	1	1	287,000	148,213,000	404,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	72	64	20,697,000		25,882,000
A01102	Personal pay				83,000		
A011-2	TOTAL PAY OF OTHER STAFF		364	318	<u>57,273,000</u>	<u>77,344,000</u>	<u>70,229,000</u>
A01151	Total Basic Pay Other Staff		364	318	<u>57,258,000</u>	<u>77,281,000</u>	<u>70,166,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	77,281,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	10	10	2,023,000		2,844,000
B041	BIO MEDICAL TECHNICIAN	(BPS-11)	3	3	574,000		806,000
J053	JUNIOR CLERK	(BPS-11)	6	4	1,148,000		1,075,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	3	894,000		756,000
D114	DISPENSER	(BPS-09)	8	4	1,429,000		1,008,000
D116	DISPENSER / DRESSER	(BPS-09)	21	21	3,753,000		5,292,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
E055	ETT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E080	ECHO TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		1	1	179,000		252,000
H080	HOMEIO DIALYSIS (BPS-09)		4	4	715,000		1,008,000
H089	HOUSE KEEPER (BPS-09)		1	1	179,000		252,000
H105	HOMODYLSIS TECH (BPS-09)		2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)		10	8	1,787,000		2,016,000
L018	LADY HEALTH VISITOR (BPS-09)		3	1	536,000		252,000
L157	LADY HEALTH WORKER (BPS-09)		5	5	894,000		1,260,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		7	3	1,251,000		756,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)		2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
U017	UTILITIES TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		8	4	1,430,000		1,008,000
L003	LABORATORY ASSISTANT (BPS-07)		3	1	501,000		235,000
L010	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
M049	MECHANIC (BPS-07)		3	3	501,000		706,000
P010	PARCHI CLERK (BPS-07)		3		501,000		
S101	SENIOR STORE KEEPER (BPS-07)		1	1	167,000		235,000
L058	LIBRARIAN (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		12	8	1,932,000		1,814,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		3	1	483,000		227,000
X002	X-RAY ASSISTANT (BPS-06)		1	1	161,000		227,000
C357	CENTRAL O2 TECHNICIAN (BPS-05)		2	2	312,000		439,000
T022	TELEPHONE OPERATOR (BPS-05)		4	4	624,000		878,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
D161	DRIVER	(BPS-04)	9	5	1,358,000		1,056,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
N032	NURSING ORDERLY	(BPS-04)	2	2	302,000		422,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	754,000		1,056,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
T003	TAILOR MASTER	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
L004	LABORATORY ATTENDANT	(BPS-03)	4	4	583,000		821,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	4	4	583,000		821,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	6	4	850,000		797,000
A333	AYA / DAI	(BPS-02)	22	18	3,115,000		3,586,000
C253	CLASS ROOM ATTENDENT	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	283,000		398,000
W003	WARD BOY	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	44	44	6,231,000		8,765,000
X003	X-RAY ATTENDANT	(BPS-02)	2		283,000		
X004	X-RAY TECHNICIAN	(BPS-02)	4	4	566,000		797,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	8	6	1,113,000		1,174,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	21	19	2,921,000		3,716,000
S004	SANITARY INSPECTOR	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	41	39	5,703,000		7,628,000
S037	SECURITY GUARD	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				15,000	63,000	63,000
A012	TOTAL ALLOWANCES				<u>356,277,000</u>	<u>206,434,000</u>	<u>297,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>353,745,000</u>	<u>203,902,000</u>	<u>295,137,000</u>
A01201	Senior Post Allowance				61,000	41,000	41,000
A01202	House Rent Allowance				13,254,000	11,872,000	11,872,000
A01203	Conveyance Allowance				16,577,000	25,016,000	25,016,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				2,884,000	2,322,000	2,322,000
A0120D	Integrated Allowance				141,000	171,000	171,000
A0120L	Hard Area Allowance @ 50% of Running Bas				120,000		
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				94,277,000	25,526,000	
A01217	Medical Allowance				8,037,000	7,191,000	7,191,000
A0121B	Health Professional Allowance				39,074,000	42,175,000	42,175,000
A0121E	Hard Work Allowance				580,000	420,000	
A0121F	Causality Allowance				742,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013				956,000	42,000	
A01224	Entertainment Allowance				126,000	108,000	108,000
A01226	Computer Allowance				38,000	38,000	38,000
A01228	Orderly Allowance				1,191,000	813,000	813,000
A0122C	Adhoc Relief Allowance - 2015				2,268,000	10,000	
A0122M	Adhoc Relief Allowance 2016				11,560,000	44,000	
A0122N	Special Conveyance Allowance to Disbald Employees				75,000	113,000	113,000
A0122P	Special Healthcare Allowance				9,530,000	8,404,000	8,404,000
A0122V	Nursing Professional Allowance				9,115,000	9,185,000	9,185,000
A0122Y	Ad-hoc Relief Allowance 2017				25,914,000	83,000	

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
A0123G	Ad-hoc Relief Allowance-2018			17,204,000	62,000	
A0123P	Ad-hoc Relief A 2019			25,806,000	97,000	
A0123X	Adhoc Relief Allowance-2020			13,665,000	78,000	
A0124F	Adhoc Relief Allowance-2021			33,378,000	81,000	
A0124R	Ad-Hoc Relief Allowance-2022				12,557,000	26,370,000
A0124S	Differential Allowance				48,485,000	101,818,000
A01251	Mess Allowance			7,010,000	7,143,000	7,143,000
A01252	Non Practising Allowance			1,316,000	1,206,000	1,206,000
A01257	RC Allowance			175,000	164,000	164,000
A01270	Others			18,664,000	50,000	50,582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,532,000</u>	<u>2,532,000</u>	<u>2,532,000</u>
A01274	Medical Charges			2,532,000	2,532,000	2,532,000
A03	TOTAL OPERATING EXPENSES			<u>187,135,000</u>	<u>326,635,000</u>	<u>215,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			252,000	252,000	265,000
A033	TOTAL UTILITIES			<u>10,943,000</u>	<u>12,943,000</u>	<u>12,864,000</u>
A03301	Gas			8,507,000	8,507,000	9,358,000
A03302	Water			76,000	76,000	84,000
A03305	POL for Generator			2,360,000	4,360,000	3,422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,892,000</u>	<u>4,892,000</u>	<u>3,580,000</u>
A03805	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,292,000	4,292,000	2,980,000
A039	TOTAL GENERAL			<u>173,020,000</u>	<u>308,520,000</u>	<u>198,452,000</u>
A03901	Stationery			401,000	601,000	421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
A03902	Printing and Publication			268,000	518,000	268,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			773,000	1,273,000	812,000
A03927	Purchase of Drug and Medicines			150,000,000	275,100,000	180,000,000
A03970	Others			<u>16,818,000</u>	<u>21,268,000</u>	<u>11,716,000</u>
1	Others			1,634,000	2,334,000	1,716,000
4	Purchase of Medical Gas (Oxygen)			4,239,000	6,239,000	
5	X-Ray Films			945,000	2,695,000	
DCM	DIALYSIS CENTER MIRPURKHAS			10,000,000	10,000,000	10,000,000
A03972	Expenditure on Diet of Patients			4,740,000	9,740,000	5,214,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	TOTAL TRANSFERS			<u>2,722,000</u>		
A061	TOTAL SCHOLARSHIP			<u>2,709,000</u>		
A06102	Others			<u>2,709,000</u>		
001	Others			2,709,000		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		
A06301	Entertainments & Gifts			13,000		
A09	TOTAL PHYSICAL ASSETS			<u>40,000,000</u>	<u>40,000,000</u>	<u>34,703,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>5,703,000</u>
A09407	Specific Consumables					1,040,000
A09410	Life Saving Medical Supplies					4,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000,000</u>	<u>35,000,000</u>	<u>25,000,000</u>
A09601	Plant and Machinery			<u>35,000,000</u>	<u>35,000,000</u>	<u>25,000,000</u>
1	Purchase of Plant and Machinery			35,000,000	35,000,000	25,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,603,000</u>	<u>2,303,000</u>	<u>1,683,000</u>
A130	TOTAL TRANSPORT			<u>807,000</u>	<u>1,157,000</u>	<u>847,000</u>
A13001	Transport			807,000	1,157,000	847,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>604,000</u>	<u>854,000</u>	<u>634,000</u>
A13101	Machinery and Equipment			604,000	854,000	634,000
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>292,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			192,000	292,000	202,000
DHQ HOSPITAL MIRPURKHAS				783,200,000	803,929,000	802,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>496,383,000</u>	<u>397,828,000</u>	<u>455,856,000</u>
A011	TOTAL PAY		<u>427</u>	<u>436</u>	<u>138,870,000</u>	<u>142,764,000</u>	<u>197,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>182</u>	<u>183</u>	<u>100,716,000</u>	<u>91,979,000</u>	<u>142,058,000</u>
A01101	Total Basic Pay Of Officer		<u>182</u>	<u>183</u>	<u>99,738,000</u>	<u>91,104,000</u>	<u>141,183,000</u>
C955	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			1			1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C078	CHIEF RMO (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
C301	CHIEF PHARMACIST (BPS-19)		1		899,000		
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
P020	PEDIATRICIAN (BPS-19)		3	3	2,698,000		3,794,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)		2	2	1,799,000		2,530,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
A093	ANESTHETIST (BPS-18)		3	3	1,745,000		2,459,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
D902	DIABETOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)		5	5	2,908,000		4,098,000
N043	NEURO SURGEON (BPS-18)			1			683,000
N055	NEPHROLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		1	1	582,000		820,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
P020	PEDIATRICIAN (BPS-18)		4	4	2,327,000		3,278,000
P029	PHARMACIST (BPS-18)		1		582,000		
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P281	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		6	6	3,490,000		4,918,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		9	9	5,235,000		7,376,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER (BPS-18)	1	1		582,000		820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
B104	BIO-MEDICAL ENGINEER (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
C358	CASULTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		29	29	13,348,000		18,827,000
M201	MEDICOLEGAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		13	13	5,984,000		8,440,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	2	2		921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	91,104,000	404,000
P040	PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		23	23	6,612,000		9,301,000
A01102	Personal pay				103,000		
A01106	Total Pay of contract officer				<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
A119	ASSISTANT (BPS-16)				875,000	875,000	875,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>245</u>	<u>253</u>	<u>38,154,000</u>	<u>50,785,000</u>	<u>55,448,000</u>
A01151	Total Basic Pay Other Staff		<u>245</u>	<u>253</u>	<u>38,146,000</u>	<u>50,764,000</u>	<u>55,427,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	50,764,000	972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
C148	COMPUTER OPERATORS	(BPS-12)	1	1	202,000		284,000
B041	BIO MEDICAL TECHNICIAN	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
C359	CENTRAL OXYGEN TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D069	DIALYSIS TECH	(BPS-09)	3	3	536,000		756,000
D114	DISPENSER	(BPS-09)	4	4	715,000		1,008,000
D116	DISPENSER / DRESSER	(BPS-09)	15	15	2,681,000		3,780,000
E002	ECG TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
I003	ICU TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	10	10	1,787,000		2,520,000
M202	MRI TECHNICIAN	(BPS-09)		2			420,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
P043	PHYSIOTHERAPY AIDS	(BPS-09)	1	1	179,000		252,000
P913	PEDIATRIC TECHNICIAN	(BPS-09)	3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
C975	CT SCAN ASSISTANT	(BPS-07)		2			392,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
L299	LABORATORY ASSISTANT	(BPS-07)		2			392,000
M272	MRI ASSISTANT	(BPS-07)		2			392,000
M098	MID WIFE	(BPS-06)	10	10	1,610,000		2,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
X004	X-RAY TECHNICIAN	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	8	8	1,207,000		1,690,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
M098	MID WIFE	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
P062	PLUMBER / HELPER	(BPS-03)	1	1	146,000		205,000
S004	SANITARY INSPECTOR	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	20	20	2,832,000		3,984,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
B009	BARBER	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	7	7	991,000		1,394,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
G036	GENERATOR OPERATOR	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
M037	MARTUARY ATTENDANT	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	10	10	1,416,000		1,992,000
P006	PAINTER	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	30	30	4,249,000		5,976,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	39	39	5,523,000		7,769,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
G017	GATE KEEPER	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				8,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>357,513,000</u>	<u>255,064,000</u>	<u>258,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>356,627,000</u>	<u>253,608,000</u>	<u>257,464,000</u>
A01201	Senior Post Allowance				3,000		
A01202	House Rent Allowance				9,009,000	8,656,000	8,882,000
A01203	Conveyance Allowance				9,666,000	14,595,000	14,841,000
A01207	Washing Allowance				105,000	102,000	102,000
A01208	Dress Allowance				414,000	340,000	340,000
A0120D	Integrated Allowance				64,000	79,000	79,000
A0120L	Hard Area Allowance @ 50% of Running Bas				120,597,000	122,596,000	122,596,000
A01210	Risk Allowance				65,542,000	18,741,000	
A01217	Medical Allowance				5,267,000	5,059,000	5,236,000
A0121B	Health Professional Allowance				32,120,000	30,965,000	30,965,000
A0121E	Hard Work Allowance				799,000	216,000	
A0121F	Causality Allowance				257,000	283,000	283,000
A0121T	Adhoc Relief Allowance 2013				619,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014				2,000		
A01224	Entertainment Allowance				119,000	120,000	120,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,321,000	7,000	
A0122M	Adhoc Relief Allowance 2016				6,683,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				9,010,000	8,396,000	8,396,000
A0122V	Nursing Professional Allowance				1,475,000	1,464,000	1,464,000
A0122Y	Ad-hoc Relief Allowance 2017				19,187,000	62,000	
A01233	Unattractive Area Allowance				71,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				12,679,000	40,000	
A0123P	Ad-hoc Relief A 2019				19,064,000	60,000	
A0123X	Adhoc Relief Allowance-2020				8,482,000	21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI					
A0124F	Adhoc Relief Allowance-2021			20,052,000	60,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,961,000	9,123,000
A0124S	Differential Allowance				30,770,000	32,650,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			1,035,000	1,002,000	1,002,000
A01252	Non Practising Allowance			1,888,000	1,779,000	1,779,000
A01257	RC Allowance			68,000	86,000	86,000
A01270	Others			10,935,000		19,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>1,456,000</u>	<u>886,000</u>
A01274	Medical Charges			886,000	1,456,000	886,000
A03	TOTAL OPERATING EXPENSES			<u>94,624,000</u>	<u>131,941,000</u>	<u>121,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>369,000</u>	<u>369,000</u>	<u>388,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			353,000	353,000	371,000
A033	TOTAL UTILITIES			<u>12,479,000</u>	<u>5,176,000</u>	<u>14,777,000</u>
A03301	Gas			1,000,000	1,000,000	1,100,000
A03302	Water			426,000	426,000	469,000
A03303	Electricity			8,053,000		8,858,000
A03305	POL for Generator			3,000,000	3,750,000	4,350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,101,000</u>	<u>5,051,000</u>	<u>5,151,000</u>
A03805	Travelling Allowance			587,000	587,000	587,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	4,450,000	4,550,000
A039	TOTAL GENERAL			<u>77,675,000</u>	<u>121,345,000</u>	<u>101,137,000</u>
A03901	Stationery			200,000	200,000	210,000
A03902	Printing and Publication			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI					
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			171,000	171,000	180,000
A03927	Purchase of Drug and Medicines			55,000,000	75,170,000	66,000,000
A03970	Others			<u>14,026,000</u>	<u>32,526,000</u>	<u>25,649,000</u>
1	Others			7,600,000	8,600,000	7,980,000
255	Janitorial Service			2,426,000	3,426,000	2,669,000
4	Purchase of Medical Gas (Oxygen)			2,500,000	4,000,000	
5	X-Ray Films			1,500,000	1,500,000	
DCT	DIALYSIS CENTER THARPARKAR @ MITHI				15,000,000	15,000,000
A03972	Expenditure on Diet of Patients			8,184,000	13,184,000	9,002,000
A09	TOTAL PHYSICAL ASSETS			<u>4,092,000</u>	<u>4,092,000</u>	<u>169,400,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,400,000</u>
A09407	Specific Consumables					1,650,000
A09410	Life Saving Medical Supplies					2,750,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,592,000</u>	<u>3,592,000</u>	<u>160,000,000</u>
A09601	Plant and Machinery			<u>3,592,000</u>	<u>3,592,000</u>	<u>160,000,000</u>
1	Purchase of Plant and Machinery			3,592,000	3,592,000	10,000,000
STM	PROVISION OF CT SCAN MACHINE M&R WORK & 100 KV TRANSFORMER (ONE TIME)					150,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
001	Furniture and Fixtures			500,000	500,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,016,000</u>	<u>2,016,000</u>	<u>2,117,000</u>
A130	TOTAL TRANSPORT			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,063,000</u>
A13001	Transport			1,012,000	1,012,000	1,063,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
MX0071 DHQ HOSPITAL THARPARKAR@ MITHI				
A131	TOTAL MACHINERY AND EQUIPMENT			677,000
				677,000
				711,000
A13101	Machinery and Equipment			677,000
				677,000
				711,000
A132	TOTAL FURNITURE AND FIXTURE			327,000
				327,000
				343,000
A13201	Furniture and Fixture			327,000
				327,000
				343,000
DHQ HOSPITAL THARPARKAR@ MITHI				597,115,000
				535,877,000
				748,826,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>244,923,000</u>	<u>220,216,000</u>	<u>227,780,000</u>
A011	TOTAL PAY		<u>199</u>	<u>217</u>	<u>77,290,000</u>	<u>112,040,000</u>	<u>117,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>127</u>	<u>140</u>	<u>66,029,000</u>	<u>87,813,000</u>	<u>100,429,000</u>
A01101	Total Basic Pay Of Officer		<u>127</u>	<u>140</u>	<u>65,934,000</u>	<u>87,609,000</u>	<u>100,225,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL (BPS-19) OFFICER		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		8	8	7,196,000		10,118,000
C078	CHIEF RMO (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER		1	1	899,000		1,265,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)			2			1,366,000
A403	ANAESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)			1			683,000
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)			1			683,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
P713	PULMONOLOGIST (BPS-18)			1			683,000
R007	RADIOLOGIST (BPS-18)	1	1		582,000		820,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)	4	4		2,327,000		3,278,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)	1	1		582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1		582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	10	10		5,817,000		8,196,000
S131	SKIN SPECIALIST (BPS-18)	1	1		582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	1	1		582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)	1	1		582,000		820,000
U010	UROLOGIST (BPS-18)	1	1		582,000		820,000
A144	ASSISTANT ANESTHETIST (BPS-17)	1	1		460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2		921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	49	53		22,554,000		33,975,000
P029	PHARMACIST (BPS-17)	1	1		460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)	1	1		460,000		649,000
S605	SENIOR NURSE (BPS-17)	4	6		1,841,000		3,679,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1		460,000		649,000
A119	ASSISTANT (BPS-16)	1	1		287,000	87,609,000	404,000
S161	STAFF NURSE (BPS-16)	20	22		5,749,000		8,762,000
A01102	Personal pay				95,000	204,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	72	77		11,261,000	24,227,000	16,871,000
A01151	Total Basic Pay Other Staff	72	77		11,245,000	24,183,000	16,827,000
S053	SENIOR CLERK (BPS-14)	1	1		230,000	24,183,000	324,000
J053	JUNIOR CLERK (BPS-11)	1	1		191,000		269,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
P010	PARCHI CLERK (BPS-11)			1			269,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)			2			378,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	1	1		179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1		179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)	8	8		1,430,000		2,016,000
I003	ICU TECHNICIAN (BPS-09)			2			405,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2		357,000		504,000
L160	LABORTARY TECHNICIAN (BPS-09)			1			179,000
O045	OPHTLAMIC TECHICIAN (BPS-09)	1	1		179,000		252,000
P026	PESH IMAM (BPS-09)	1	1		179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1		179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1		179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1		179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)	2	2		334,000		470,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	2	2		322,000		454,000
S206	STORE KEEPER (BPS-06)	1	1		161,000		227,000
N050	NURSNG ARDLY (BPS-05)	2	2		312,000		439,000
P010	PARCHI CLERK (BPS-05)	1			156,000		
D161	DRIVER (BPS-04)	3	3		453,000		634,000
O053	OT ATTENDENT (BPS-04)	4	4		604,000		845,000
P168	PUMP OPERATOR (BPS-04)	1	1		151,000		211,000
T003	TAILOR MASTER (BPS-04)	1	1		151,000		211,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)	12	12		1,750,000		2,462,000
A333	AYA / DAI (BPS-02)	1	1		142,000		199,000
B004	BAHASHTI (BPS-02)	1	1		142,000		199,000
C089	CHOWKIDAR (BPS-02)	3	3		425,000		598,000
C167	COOK (BPS-02)	1	1		142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
D068	DHOB I / WASHER MAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,416,000		1,992,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				16,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>167,633,000</u>	<u>108,176,000</u>	<u>110,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,633,000</u>	<u>108,171,000</u>	<u>110,480,000</u>
A01202	House Rent Allowance				5,326,000	5,694,000	6,686,000
A01203	Conveyance Allowance				6,009,000	10,252,000	11,325,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				653,000	505,000	505,000
A0120X	Ad - hoc Allowance - 2010					10,000	
A01210	Risk Allowance				50,420,000	15,776,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				3,094,000	3,243,000	3,926,000
A0121B	Health Professional Allowance				23,199,000	26,246,000	26,246,000
A0121E	Hard Work Allowance				246,000	288,000	
A0121F	Causality Allowance				714,000	544,000	544,000
A0121M	Adhoc Relief Allowance - 2012					23,000	
A0121T	Adhoc Relief Allowance 2013				322,000	24,000	
A0121Z	Adhoc Relief Allowance - 2014					3,000	
A01224	Entertainment Allowance				36,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				954,000	99,000	
A0122M	Adhoc Relief Allowance 2016				4,957,000	58,000	
A0122P	Special Healthcare Allowance				6,455,000	7,134,000	7,134,000
A0122V	Nursing Professional Allowance				2,025,000	1,918,000	1,918,000
A0122Y	Ad-hoc Relief Allowance 2017				11,237,000	101,000	
A01233	Unattractive Area Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				7,567,000	90,000	
A0123P	Ad-hoc Relief A 2019				11,209,000	104,000	
A0123X	Adhoc Relief Allowance-2020				5,274,000	427,000	
A01241	Utility allowance for electricity				75,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
A0124F	Adhoc Relief Allowance-2021			14,864,000	150,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,200,000	9,670,000
A0124S	Differential Allowance				23,733,000	26,161,000
A01251	Mess Allowance			1,585,000	1,551,000	1,551,000
A01252	Non Practising Allowance			2,357,000	2,293,000	2,293,000
A01257	RC Allowance			1,689,000	1,580,000	1,580,000
A01260	Ration Allowance			1,000		
A01270	Others			7,355,000		10,876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01299	Others				5,000	
A03	TOTAL OPERATING EXPENSES			<u>74,007,000</u>	<u>99,342,000</u>	<u>109,891,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>8,955,000</u>	<u>3,013,000</u>	<u>10,304,000</u>
A03301	Gas			1,218,000	1,218,000	1,340,000
A03303	Electricity			6,442,000		7,086,000
A03305	POL for Generator			1,295,000	1,795,000	1,878,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,811,000</u>	<u>3,811,000</u>	<u>3,499,000</u>
A03805	Travelling Allowance			457,000	457,000	457,000
A03806	Transportation of Goods			62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,292,000	3,292,000	2,980,000
A039	TOTAL GENERAL			<u>62,038,000</u>	<u>92,315,000</u>	<u>95,875,000</u>
A03901	Stationery			186,000	186,000	195,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
A03927	Purchase of Drug and Medicines			52,256,000	79,033,000	62,708,000
A03970	Others			<u>5,838,000</u>	<u>7,338,000</u>	<u>28,849,000</u>
1	Others			3,666,000	4,666,000	3,849,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			757,000	1,257,000	
DNF	DIALYSIS CENTER NAUSHEHRO FEROZE					25,000,000
A03972	Expenditure on Diet of Patients			3,553,000	5,553,000	3,908,000
A09	TOTAL PHYSICAL ASSETS					<u>201,491,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,390,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					1,557,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>198,051,000</u>
A09601	Plant and Machinery					<u>198,051,000</u>
1	Purchase of Plant and Machinery					10,500,000
ICU	For Purchase of Plant & Machinery for ICU Block					187,551,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,050,000</u>
A09701	Furniture and fixtures					<u>1,050,000</u>
001	Furniture and Fixtures					1,050,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,002,000</u>	<u>8,002,000</u>	<u>2,102,000</u>
A130	TOTAL TRANSPORT			<u>1,012,000</u>	<u>1,512,000</u>	<u>1,063,000</u>
A13001	Transport			1,012,000	1,512,000	1,063,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>604,000</u>	<u>904,000</u>	<u>634,000</u>
A13101	Machinery and Equipment			604,000	904,000	634,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
A132	TOTAL FURNITURE AND FIXTURE			<u>386,000</u>	<u>586,000</u>	<u>405,000</u>
A13201	Furniture and Fixture			386,000	586,000	405,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	
A13301	Office Buildings				<u>5,000,000</u>	
1	Office Buildings				5,000,000	
DHQ HOSPITAL NAUSHEHRO FEROZE				320,932,000	327,560,000	541,264,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,284,000</u>	<u>38,582,000</u>	<u>45,283,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>20,184,000</u>	<u>21,454,000</u>	<u>28,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>12,936,000</u>	<u>8,162,000</u>	<u>18,221,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>12,934,000</u>	<u>8,161,000</u>	<u>18,220,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
C232	CMO	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				8,161,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,150,000		1,618,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>7,248,000</u>	<u>13,292,000</u>	<u>10,252,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>7,160,000</u>	<u>13,164,000</u>	<u>10,124,000</u>
S053	SENIOR CLERK	(BPS-14)				13,164,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL						
	NAUSHAHRO FEROZE						
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W006	WARD SERVANT	(BPS-03)	8	8	1,167,000		1,642,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				88,000	128,000	128,000
A012	TOTAL ALLOWANCES				<u>32,100,000</u>	<u>17,128,000</u>	<u>16,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,100,000</u>	<u>17,124,000</u>	<u>16,810,000</u>
A01202	House Rent Allowance				646,000	661,000	661,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE					
A01203	Conveyance Allowance			987,000	1,797,000	1,797,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			198,000	177,000	177,000
A01210	Risk Allowance			11,546,000	3,357,000	
A01217	Medical Allowance			756,000	749,000	749,000
A0121B	Health Professional Allowance			2,381,000	2,848,000	2,848,000
A0121E	Hard Work Allowance			4,000		
A0121F	Causality Allowance			100,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013			169,000	13,000	
A0122C	Adhoc Relief Allowance - 2015			218,000	15,000	
A0122M	Adhoc Relief Allowance 2016			1,061,000	13,000	
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			675,000	675,000	675,000
A0122Y	Ad-hoc Relief Allowance 2017			2,273,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			1,527,000	15,000	
A0123P	Ad-hoc Relief A 2019			2,277,000	5,000	
A0123X	Adhoc Relief Allowance-2020			1,487,000	6,000	
A0124F	Adhoc Relief Allowance-2021			3,037,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,201,000	1,261,000
A0124S	Differential Allowance				4,730,000	4,967,000
A01251	Mess Allowance			504,000	504,000	504,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01260	Ration Allowance			1,000		
A01270	Others			2,001,000		2,834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	
A01299	Others				4,000	
A03	TOTAL OPERATING EXPENSES			<u>443,000</u>	<u>443,000</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			66,000	66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>266,000</u>
A03901	Stationery			95,000	95,000	100,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE				52,990,000	39,288,000	46,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>303,111,000</u>	<u>245,189,649</u>	<u>262,750,000</u>
A011	TOTAL PAY	<u>327</u>	<u>327</u>	<u>104,495,000</u>	<u>129,328,000</u>	<u>148,767,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>149</u>	<u>149</u>	<u>76,847,000</u>	<u>73,077,000</u>	<u>109,669,000</u>
A01101	Total Basic Pay Of Officer	<u>149</u>	<u>149</u>	<u>76,734,000</u>	<u>73,065,000</u>	<u>109,602,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON	1	1	899,000		1,265,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)	1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT	1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL (BPS-19) OFFICER	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	9	9	7,095,000		11,383,000
C078	CHIEF RMO (BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER	1	1	899,000		1,265,000
C237	CIVIL SURGEON (BPS-19)	1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (BPS-19) (T.B)	1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)	1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)	1	1	899,000		1,265,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)	1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1	899,000		1,265,000
C022	CARDIOLOGIST (BPS-18)	2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
M201	MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT /	(BPS-18)	3	3	1,745,000		2,459,000
	HEAD NURSE						
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
S051	SENIOR CASUALTY MEDICAL	(BPS-18)	2	2	1,163,000		1,639,000
	OFFICER						
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER	(BPS-18)	20	20	11,633,000		16,392,000
	MALE / FEMALE						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL	(BPS-18)	1	1	582,000		820,000
	OFFICER						
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
W080	WOMEN MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		820,000
A093	ANESTHETIST	(BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
C232	CMO	(BPS-17)	3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F	(BPS-17)	8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE /	(BPS-17)	20	20	9,206,000		12,984,000
	FEMALE						
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		649,000
S605	SENIOR NURSE	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	73,065,000	404,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
N018	NIGHT SUPERVISOR	(BPS-16)	1	1	287,000		404,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	33	33	9,486,000		13,345,000
WS2	WARD SISTER	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				58,000	12,000	12,000
A01106	Total Pay of contract officer				<u>55,000</u>		<u>55,000</u>
A119	ASSISTANT	(BPS-16)			55,000		55,000
A011-2	TOTAL PAY OF OTHER STAFF		178	178	<u>27,648,000</u>	<u>56,251,000</u>	<u>39,098,000</u>
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>178</u>	<u>27,518,000</u>	<u>56,025,000</u>	<u>38,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	56,025,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
A094	ANESTHETIST TECH	(BPS-09)	1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	21	21	3,753,000		5,292,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	357,000		504,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	167,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	161,000		227,000
N032	NURSING ORDERLY	(BPS-05)	2	2	312,000		439,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	754,000		1,056,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
T003	TAILOR MASTER	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	45	45	6,563,000		9,234,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
B009	BARBER	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOBI / WASHER MAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER	(BPS-02)	34	34	4,815,000		6,773,000
G017	GATE KEEPER	(BPS-01)	3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				130,000	226,000	226,000
A012	TOTAL ALLOWANCES				<u>198,616,000</u>	<u>115,861,649</u>	<u>113,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,321,000</u>	<u>114,470,000</u>	<u>113,688,000</u>
A01202	House Rent Allowance				5,801,000	6,003,000	6,003,000
A01203	Conveyance Allowance				8,993,000	14,311,000	14,311,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				1,168,000	991,000	991,000
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010					9,000	
A01210	Risk Allowance				55,568,000	15,881,000	
A01217	Medical Allowance				4,720,000	4,470,000	4,470,000
A0121B	Health Professional Allowance				23,724,000	24,004,000	24,004,000
A0121E	Hard Work Allowance				450,000	368,000	
A0121F	Causality Allowance				100,000	103,000	103,000
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013				760,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014				38,000	6,000	
A01224	Entertainment Allowance				47,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015				1,488,000	242,000	
A0122M	Adhoc Relief Allowance 2016				6,536,000	178,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				5,357,000	4,711,000	4,711,000
A0122V	Nursing Professional Allowance				3,843,000	3,825,000	3,825,000
A0122Y	Ad-hoc Relief Allowance 2017				14,398,000	199,000	
A0123G	Ad-hoc Relief Allowance-2018				9,613,000	88,000	
A0123P	Ad-hoc Relief A 2019				14,460,000	149,000	
A0123X	Adhoc Relief Allowance-2020				8,086,000	111,000	
A01244	Adhoc Relief					82,000	
A0124F	Adhoc Relief Allowance-2021				18,927,000	44,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,116,000	7,472,000
A0124S	Differential Allowance					27,620,000	29,001,000
A01250	Incentive Allowance				3,000		
A01251	Mess Allowance				2,988,000	2,974,000	2,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A01252	Non Practising Allowance			657,000	694,000	694,000
A01257	RC Allowance			381,000	191,000	191,000
A01270	Others			10,185,000		14,847,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>1,391,649</u>	<u>295,000</u>
A01274	Medical Charges			295,000	1,391,649	295,000
A03	TOTAL OPERATING EXPENSES			<u>31,670,000</u>	<u>42,246,000</u>	<u>54,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>289,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			255,000	255,000	268,000
A033	TOTAL UTILITIES			<u>1,783,000</u>	<u>1,783,000</u>	<u>2,415,000</u>
A03301	Gas			488,000	488,000	537,000
A03305	POL for Generator			1,295,000	1,295,000	1,878,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,606,000</u>
A03805	Travelling Allowance			219,000	219,000	219,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,836,000	1,836,000	2,387,000
A039	TOTAL GENERAL			<u>27,557,000</u>	<u>38,133,000</u>	<u>49,311,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03906	Uniforms and Protective Clothing			345,000	345,000	362,000
A03927	Purchase of Drug and Medicines			16,927,000	17,503,000	20,313,000
A03970	Others			<u>7,715,000</u>	<u>17,715,000</u>	<u>25,820,000</u>
1	Others			5,543,000	5,543,000	5,820,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			757,000	757,000	
SCH	FOR DIALYSIS CENTER SANGHAR				10,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A06	TOTAL TRANSFERS			<u>2,567,000</u>		
A061	TOTAL SCHOLARSHIP			<u>2,554,000</u>		
A06102	Others			<u>2,554,000</u>		
001	Others			2,554,000		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		
A06301	Entertainments & Gifts			13,000		
A09	TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>10,000,000</u>	<u>7,922,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,390,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					1,557,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
1	Purchase of Plant and Machinery			10,000,000	10,000,000	5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>532,000</u>
A09701	Furniture and fixtures					<u>532,000</u>
001	Furniture and Fixtures					532,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,116,000</u>	<u>3,116,000</u>	<u>3,272,000</u>
A130	TOTAL TRANSPORT			<u>807,000</u>	<u>807,000</u>	<u>847,000</u>
A13001	Transport			807,000	807,000	847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,019,000</u>	<u>2,019,000</u>	<u>2,120,000</u>
A13101	Machinery and Equipment			2,019,000	2,019,000	2,120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			290,000	290,000	305,000
DHQ HOSPITAL DHQ HOSPITAL SANGHAR				350,464,000	300,551,649	328,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,155,000</u>	<u>51,497,000</u>	<u>88,036,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>43,571,000</u>	<u>26,098,000</u>	<u>61,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>58</u>	<u>58</u>	<u>33,297,000</u>	<u>7,797,000</u>	<u>46,802,000</u>
A01101	Total Basic Pay Of Officer		<u>58</u>	<u>58</u>	<u>33,084,000</u>	<u>7,796,000</u>	<u>46,590,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	3	2,698,000		3,794,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E066	SENIOR W.M.O (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	5,235,000		7,376,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S349	SR. Resident Medical Officer (BPS-18)		4	4	2,327,000		3,278,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
C050	CHEST SPECIALIST (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		9	9	4,143,000		5,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				7,796,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>211,000</u>		<u>211,000</u>
A119	ASSISTANT	(BPS-16)			211,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>10,274,000</u>	<u>18,301,000</u>	<u>14,562,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>10,243,000</u>	<u>18,255,000</u>	<u>14,516,000</u>
S053	SENIOR CLERK	(BPS-14)				18,255,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	715,000		1,008,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L010	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
C141	COMPUNDER / DRESSER	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB I / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
X001	XEN / MANAGER	(BPS-02)	11	11	1,558,000		2,191,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				31,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>50,584,000</u>	<u>25,399,000</u>	<u>26,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,432,000</u>	<u>25,247,000</u>	<u>26,520,000</u>
A01202	House Rent Allowance				1,628,000	1,580,000	1,580,000
A01203	Conveyance Allowance				2,284,000	3,354,000	3,354,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				239,000	212,000	212,000
A01210	Risk Allowance				16,558,000	4,598,000	
A01217	Medical Allowance				1,188,000	1,054,000	1,054,000
A0121B	Health Professional Allowance				4,844,000	3,980,000	3,980,000
A0121E	Hard Work Allowance				25,000	76,000	
A0121F	Causality Allowance				7,000	20,000	20,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				264,000		
A0121Z	Adhoc Relief Allowance - 2014				2,000	17,000	
A01224	Entertainment Allowance				6,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR					
A0122C	Adhoc Relief Allowance - 2015			287,000	34,000	
A0122M	Adhoc Relief Allowance 2016			1,377,000	65,000	
A0122P	Special Healthcare Allowance			751,000	452,000	452,000
A0122V	Nursing Professional Allowance			793,000	793,000	793,000
A0122Y	Ad-hoc Relief Allowance 2017			3,329,000	105,000	
A01233	Unattractive Area Allowance			37,000	37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			2,208,000	87,000	
A0123P	Ad-hoc Relief A 2019			3,245,000	52,000	
A0123X	Adhoc Relief Allowance-2020			1,931,000	125,000	
A0124F	Adhoc Relief Allowance-2021			3,991,000	38,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,498,000	1,573,000
A0124S	Differential Allowance				5,671,000	5,955,000
A01250	Incentive Allowance			1,000		
A01251	Mess Allowance			606,000	618,000	618,000
A01252	Non Practising Allowance			182,000	350,000	350,000
A01257	RC Allowance			510,000	418,000	418,000
A01260	Ration Allowance			3,000		
A01270	Others			4,129,000		6,111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>11,586,000</u>	<u>10,064,000</u>	<u>13,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>1,645,000</u>	<u>123,000</u>	<u>1,809,000</u>
A03301	Gas			123,000	123,000	135,000
A03303	Electricity			1,522,000		1,674,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>521,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR					
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	449,000
A039	TOTAL GENERAL			<u>9,424,000</u>	<u>9,424,000</u>	<u>11,132,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			49,000	49,000	49,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			8,262,000	8,262,000	9,914,000
A03970	Others			<u>990,000</u>	<u>990,000</u>	<u>1,040,000</u>
1	Others			990,000	990,000	1,040,000
OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR				105,741,000	61,561,000	101,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>426,467,000</u>	<u>299,976,000</u>	<u>366,976,000</u>
A011	TOTAL PAY		<u>493</u>	<u>492</u>	<u>156,874,000</u>	<u>155,124,000</u>	<u>220,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>208</u>	<u>207</u>	<u>112,614,000</u>	<u>80,466,000</u>	<u>158,151,000</u>
A01101	Total Basic Pay Of Officer		<u>208</u>	<u>207</u>	<u>112,558,000</u>	<u>80,393,000</u>	<u>158,064,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,799,000		2,530,000
C057	CHIEF DENTAL SURGEON	(BPS-19)	2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	7	7	6,296,000		8,854,000
C078	CHIEF RMO	(BPS-19)	2	2	1,799,000		2,530,000
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST	(BPS-19)	3	3	2,698,000		3,794,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	4	4	3,598,000		5,059,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	899,000		1,265,000
S103	SENIOR SURGEON	(BPS-19)	2	2	1,799,000		2,530,000
S354	SENIOR PEADITRICIAN	(BPS-19)	3	3	2,698,000		3,794,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	1,745,000		2,459,000
NO54	NEUROLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	2	2	1,163,000		1,639,000
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
R060	RMO	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	37	37	21,522,000		30,325,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
A093	ANESTHETIST	(BPS-17)	2	2	921,000		1,298,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
C232	CMO	(BPS-17)	5	5	2,301,000		3,246,000
D038	DENTAL SURGEON	(BPS-17)	2	2	921,000		1,298,000
D072	DIETICIAN	(BPS-17)	1	1	460,000		649,000
H150	HUMAN RESOURCE MANAGER	(BPS-17)	1	1	460,000		649,000
I202	I.T ENGINEER	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	9	9	4,143,000		5,843,000
M069	MEDICAL OFFICER	(BPS-17)	16	16	7,364,000		10,387,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	8,285,000		11,686,000
P029	PHARMACIST	(BPS-17)	2		921,000		
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	8	8	3,682,000		5,194,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	80,393,000	809,000
S161	STAFF NURSE	(BPS-16)	35	35	10,061,000		14,154,000
A01102	Personal pay				42,000	73,000	73,000
A01106	Total Pay of contract officer				<u>14,000</u>		<u>14,000</u>
A119	ASSISTANT	(BPS-16)			14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		285	285	<u>44,260,000</u>	<u>74,658,000</u>	<u>62,457,000</u>
A01151	Total Basic Pay Other Staff		285	285	<u>44,252,000</u>	<u>74,621,000</u>	<u>62,420,000</u>
L058	LIBRARIAN	(BPS-15)	1	1	244,000		344,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	74,621,000	972,000
C146	COMPUTER OPERATOR	(BPS-12)	8	8	1,619,000		2,275,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		3			806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
B041	BIO MEDICAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	357,000		504,000
D114	DISPENSER (BPS-09)		18	18	3,217,000		4,536,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		2	2	357,000		504,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		3	3	536,000		756,000
H089	HOUSE KEEPER (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L157	LADY HEALTH WORKER (BPS-09)		6	6	1,072,000		1,512,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)		1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
U017	UTILITIES TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
J055	JUNIOR STORE KEEPER (BPS-07)		1	1	167,000		235,000
L010	LABORATORY ASSISTANT (BPS-07)		4	4	668,000		941,000
M049	MECHANIC (BPS-07)		3	3	501,000		706,000
M098	MID WIFE (BPS-06)		11	11	1,771,000		2,495,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
X002	X-RAY ASSISTANT (BPS-06)		1	1	161,000		227,000
C357	CENTRAL O2 TECHNICIAN (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		3		468,000		
T022	TELEPHONE OPERATOR (BPS-05)		4	4	624,000		878,000
D161	DRIVER (BPS-04)		5	5	754,000		1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
E021	ELECTRICIAN (BPS-04)		2	2	302,000		422,000
N032	NURSING ORDERLY (BPS-04)		2	2	302,000		422,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
P168	PUMP OPERATOR (BPS-04)		1	1	151,000		211,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	146,000		205,000
O018	OPERATION THEATER ASSISTANT (BPS-03)		1	1	146,000		205,000
O053	OT ATTENDENT (BPS-03)		5	5	729,000		1,026,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
S004	SANITARY INSPECTOR (BPS-03)		2	2	292,000		410,000
T003	TAILOR MASTER (BPS-03)		1	1	146,000		205,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		16	16	2,266,000		3,187,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		5	5	708,000		996,000
C167	COOK (BPS-02)		3	3	425,000		598,000
C253	CLASS ROOM ATTENDENT (BPS-02)		2	2	283,000		398,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOBİ / WASHER MAN (BPS-02)		2	2	283,000		398,000
H064	HELPER (BPS-02)		4	4	566,000		797,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
M038	MASALCHI (BPS-02)		2	2	283,000		398,000
N003	NAİB QASİD (BPS-02)		5	5	708,000		996,000
S008	SANITARY WORKER (BPS-02)		45	45	6,373,000		8,964,000
W003	WARD BOY (BPS-02)		6	6	850,000		1,195,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		39	39	5,523,000		7,769,000
G017	GATE KEEPER (BPS-01)		3	3	417,000		587,000
M022	MALHI (BPS-01)		2	2	278,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
N003	NAIB QASID	(BPS-01)	13	13	1,808,000		2,543,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
S037	SECURITY GUARD	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				8,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>269,593,000</u>	<u>144,852,000</u>	<u>146,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>269,298,000</u>	<u>144,557,000</u>	<u>146,073,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				9,846,000	8,672,000	8,672,000
A01203	Conveyance Allowance				12,118,000	17,513,000	17,513,000
A01207	Washing Allowance				57,000	54,000	54,000
A01208	Dress Allowance				1,756,000	1,231,000	1,231,000
A01210	Risk Allowance				81,276,000	21,776,000	
A01217	Medical Allowance				6,280,000	5,717,000	5,717,000
A0121B	Health Professional Allowance				29,233,000	30,031,000	30,031,000
A0121E	Hard Work Allowance				150,000	144,000	
A0121F	Causality Allowance				71,000	92,000	92,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				860,000	62,000	
A0121Z	Adhoc Relief Allowance - 2014				4,000	11,000	
A01224	Entertainment Allowance				87,000	74,000	74,000
A01226	Computer Allowance				75,000	64,000	64,000
A01228	Orderly Allowance					35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				1,979,000	19,000	
A0122M	Adhoc Relief Allowance 2016				8,033,000	103,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	43,000	43,000
A0122P	Special Healthcare Allowance				6,600,000	5,805,000	5,805,000
A0122V	Nursing Professional Allowance				5,825,000	4,943,000	4,943,000
A0122Y	Ad-hoc Relief Allowance 2017				18,316,000	94,000	
A01233	Unattractive Area Allowance				55,000	55,000	55,000
A01238	Charge Allowance				6,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				12,197,000	90,000	
A0123P	Ad-hoc Relief A 2019				18,137,000	131,000	
A0123X	Adhoc Relief Allowance-2020				9,466,000	100,000	
A01244	Adhoc Relief					61,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0082	DHQ HOSPITAL SHIKARPUR					
A0124F	Adhoc Relief Allowance-2021			24,325,000	50,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,624,000	9,055,000
A0124S	Differential Allowance				33,553,000	35,231,000
A01250	Incentive Allowance			6,000		
A01251	Mess Allowance			4,429,000	3,877,000	3,877,000
A01252	Non Practising Allowance			1,784,000	1,290,000	1,290,000
A01257	RC Allowance			586,000	238,000	238,000
A01260	Ration Allowance			1,000		
A01270	Others			15,700,000		22,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			<u>79,301,000</u>	<u>181,103,000</u>	<u>88,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>386,000</u>	<u>386,000</u>	<u>406,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			370,000	370,000	389,000
A033	TOTAL UTILITIES			<u>2,730,000</u>	<u>2,730,000</u>	<u>3,687,000</u>
A03301	Gas			777,000	777,000	855,000
A03305	POL for Generator			1,953,000	1,953,000	2,832,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,377,000</u>	<u>2,377,000</u>	<u>2,971,000</u>
A03805	Travelling Allowance			366,000	366,000	366,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,979,000	1,979,000	2,573,000
A039	TOTAL GENERAL			<u>73,808,000</u>	<u>175,610,000</u>	<u>81,078,000</u>
A03901	Stationery			76,000	76,000	80,000
A03902	Printing and Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0082	DHQ HOSPITAL SHIKARPUR					
A03906	Uniforms and Protective Clothing			596,000	596,000	626,000
A03927	Purchase of Drug and Medicines			52,977,000	154,779,000	63,573,000
A03970	Others			<u>15,970,000</u>	<u>15,970,000</u>	<u>12,199,000</u>
1	Others			11,618,000	11,618,000	12,199,000
4	Purchase of Medical Gas (Oxygen)			3,263,000	3,263,000	
5	X-Ray Films			1,089,000	1,089,000	
A03972	Expenditure on Diet of Patients			4,100,000	4,100,000	4,510,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>2,103,000</u>		
A061	TOTAL SCHOLARSHIP			<u>2,090,000</u>		
A06102	Others			<u>2,090,000</u>		
001	Others			2,090,000		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		
A06301	Entertainments & Gifts			13,000		
A09	TOTAL PHYSICAL ASSETS					<u>4,787,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,787,000</u>
A09407	Specific Consumables					1,198,000
A09410	Life Saving Medical Supplies					3,589,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,599,000</u>	<u>1,599,000</u>	<u>1,678,000</u>
A130	TOTAL TRANSPORT			<u>567,000</u>	<u>567,000</u>	<u>595,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0082	DHQ HOSPITAL SHIKARPUR					
A13001	Transport			567,000	567,000	595,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>646,000</u>	<u>646,000</u>	<u>678,000</u>
A13101	Machinery and Equipment			646,000	646,000	678,000
A132	TOTAL FURNITURE AND FIXTURE			<u>386,000</u>	<u>386,000</u>	<u>405,000</u>
A13201	Furniture and Fixture			386,000	386,000	405,000
DHQ HOSPITAL SHIKARPUR				509,470,000	483,278,000	461,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,109,000</u>	<u>68,637,000</u>	<u>65,702,000</u>
A011	TOTAL PAY		76	76	<u>24,123,000</u>	<u>36,155,000</u>	<u>34,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>17,163,000</u>	<u>20,443,000</u>	<u>24,168,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>17,158,000</u>	<u>20,443,000</u>	<u>24,168,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E073	ECO CARDIOGRAPHIC (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		4	4	2,327,000		3,278,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
W041	WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					20,443,000	
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>6,960,000</u>	<u>15,712,000</u>	<u>9,875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR						
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>6,950,000</u>	<u>15,682,000</u>	<u>9,845,000</u>
S053	SENIOR CLERK (BPS-14)					15,682,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		4	4	715,000		1,008,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D162	DRIVER / AC DRIVER (BPS-04)		1	1	151,000		211,000
N033	NURSING ORDERLY / ATTENDANT (BPS-04)		1	1	151,000		211,000
A313	ATTENDANT (BPS-03)		5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	292,000		410,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D008	DAIE (BPS-02)		1	1	142,000		199,000
D012	DAIRY CLEANER (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S006	SANITARY MATE (BPS-02)		8	8	1,133,000		1,594,000
S008	SANITARY WORKER (BPS-02)		3	3	425,000		598,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR						
W014	WATCHMAN	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				10,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>50,986,000</u>	<u>32,482,000</u>	<u>31,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,986,000</u>	<u>32,113,000</u>	<u>31,659,000</u>
A01202	House Rent Allowance				1,746,000	2,058,000	2,058,000
A01203	Conveyance Allowance				2,286,000	3,880,000	3,880,000
A01207	Washing Allowance				37,000	36,000	36,000
A01208	Dress Allowance				248,000	198,000	198,000
A0120D	Integrated Allowance				15,000	23,000	23,000
A01210	Risk Allowance				13,907,000	4,118,000	
A01217	Medical Allowance				1,122,000	1,185,000	1,185,000
A0121B	Health Professional Allowance				6,404,000	6,675,000	6,675,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				216,000	26,000	
A01224	Entertainment Allowance				14,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				320,000	31,000	
A0122M	Adhoc Relief Allowance 2016				1,611,000	26,000	
A0122P	Special Healthcare Allowance				1,411,000	1,411,000	1,411,000
A0122V	Nursing Professional Allowance				800,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017				3,635,000	1,000	
A01233	Unattractive Area Allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				2,423,000	16,000	
A0123P	Ad-hoc Relief A 2019				3,635,000	32,000	
A0123X	Adhoc Relief Allowance-2020				1,958,000	18,000	
A0124F	Adhoc Relief Allowance-2021				4,847,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,002,000	2,102,000
A0124S	Differential Allowance					7,774,000	8,163,000
A01251	Mess Allowance				608,000	608,000	608,000
A01252	Non Practising Allowance				121,000	143,000	143,000
A01257	RC Allowance				1,096,000	892,000	892,000
A01270	Others				2,372,000		3,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>369,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR					
A01299	Others				369,000	
A03	TOTAL OPERATING EXPENSES			<u>7,160,000</u>	<u>8,017,000</u>	<u>8,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>1,778,000</u>	<u>19,000</u>	<u>1,956,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			1,759,000		1,935,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>65,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	47,000
A039	TOTAL GENERAL			<u>5,293,000</u>	<u>7,909,000</u>	<u>6,335,000</u>
A03901	Stationery			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03927	Purchase of Drug and Medicines			5,191,000	7,807,000	6,229,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
GOVERNMENT HOSPITAL BAGARJI SUKKUR				82,306,000	76,691,000	74,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>618,342,000</u>	<u>492,185,370</u>	<u>488,747,000</u>
A011	TOTAL PAY		<u>817</u>	<u>818</u>	<u>178,949,000</u>	<u>240,337,000</u>	<u>252,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>142</u>	<u>143</u>	<u>72,860,000</u>	<u>71,950,000</u>	<u>103,061,000</u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>143</u>	<u>71,853,000</u>	<u>71,950,000</u>	<u>102,061,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	5	5	4,497,000		6,324,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
A093	ANESTHETIST	(BPS-18)	3	3	1,745,000		2,459,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	6	6	3,490,000		4,918,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	4	4	2,327,000		3,278,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,163,000		1,639,000
P037	PHYSICIAN	(BPS-18)	3	3	1,745,000		2,459,000
P180	PAEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
R060	RMO	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	14	14	8,143,000		11,474,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S251	SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
C358	CASULTY MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	4	4	1,841,000		2,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		27	27	12,428,000		17,528,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		13	13	5,984,000		8,440,000
S605	SENIOR NURSE (BPS-17)		7	7	3,222,000		4,544,000
W002	W MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		9	9	4,143,000		5,843,000
A119	ASSISTANT (BPS-16)		1	1	287,000	71,950,000	404,000
S161	STAFF NURSE (BPS-16)		21	21	6,037,000		8,492,000
A01102	Personal pay				7,000		
A01106	Total Pay of contract officer				<u>1,000,000</u>		<u>1,000,000</u>
A119	ASSISTANT (BPS-16)				1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		675	675	<u>106,089,000</u>	<u>168,387,000</u>	<u>149,384,000</u>
A01151	Total Basic Pay Other Staff		<u>675</u>	<u>675</u>	<u>105,920,000</u>	<u>168,352,000</u>	<u>149,185,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	168,352,000	648,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	607,000		853,000
J053	JUNIOR CLERK (BPS-11)		8	8	1,531,000		2,150,000
P010	PARCHI CLERK (BPS-11)			2			538,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		9	9	1,608,000		2,268,000
D114	DISPENSER (BPS-09)		24	24	4,289,000		6,048,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
H004	HAEMO DIALYSIS (BPS-09)		3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)		52	52	9,293,000		13,104,000
L007	LAB TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR (BPS-09)		61	61	10,902,000		15,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
O017	OPERATION TH TECHNICIAN (BPS-09)		3	3	536,000		756,000
O051	OT TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	536,000		756,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
H014	HATCHERY CLEANER (BPS-07)		3	3	501,000		706,000
H116	HEALTH INSPECTOR (BPS-07)		3	3	501,000		706,000
L003	LABORATORY ASSISTANT (BPS-07)		7	7	1,168,000		1,646,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		9	9	1,502,000		2,117,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
L110	LADY VACCINATOR (BPS-06)		4	4	644,000		907,000
M098	MID WIFE (BPS-06)		79	79	12,720,000		17,917,000
S206	STORE KEEPER (BPS-06)		4	4	644,000		907,000
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	156,000		220,000
C027	CARPENTER (BPS-05)		1	1	156,000		220,000
E001	ECG ASSISTANT (BPS-05)		2	2	312,000		439,000
O015	OIL MAN (BPS-05)		1	1	156,000		220,000
O072	OPTHOLOMOGIST ASS (BPS-05)		1	1	156,000		220,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		1	1	156,000		220,000
T022	TELEPHONE OPERATOR (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)		5	5	780,000		1,098,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		14	14	2,112,000		2,957,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-04)		4	4	604,000		845,000
D313	DDO (B&E) (BPS-03)		39	39	5,688,000		8,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
L004	LABORATORY ATTENDANT (BPS-03)		2	2	292,000		410,000
O053	OT ATTENDENT (BPS-03)		5	5	729,000		1,026,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
A313	ATTENDANT (BPS-02)		4	4	566,000		797,000
A333	AYA / DAI (BPS-02)		11	11	1,558,000		2,191,000
A923	ANESTHESIA ATTENDENT (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-02)		44	44	6,231,000		8,765,000
C167	COOK (BPS-02)		2	2	283,000		398,000
D008	DAIE (BPS-02)		21	21	2,974,000		4,183,000
D036	DENTAL ATTENDANT (BPS-02)		3	3	425,000		598,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
E105	ECG ATTENDANT (BPS-02)		2	2	283,000		398,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	283,000		398,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		50	50	7,081,000		9,960,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		46	46	6,515,000		9,163,000
S347	SANITARY PATROL (BPS-02)		3	3	425,000		598,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		19	19	2,691,000		3,785,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		6	6	850,000		1,195,000
B004	BAHASHTI (BPS-01)		1	1	139,000		196,000
C089	CHOWKIDAR (BPS-01)		9	9	1,252,000		1,760,000
C167	COOK (BPS-01)		1	1	139,000		196,000
D008	DAIE (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		32	32	4,451,000		6,259,000
N003	NAIB QASID (BPS-01)		7	7	974,000		1,369,000
S008	SANITARY WORKER (BPS-01)		11	11	1,530,000		2,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	139,000		196,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				5,000	35,000	35,000
A01156	Total Pay of contract staff				<u>164,000</u>		<u>164,000</u>
S053	SENIOR CLERK	(BPS-14)			164,000		164,000
A012	TOTAL ALLOWANCES				<u>439,393,000</u>	<u>251,848,370</u>	<u>236,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>439,393,000</u>	<u>249,413,000</u>	<u>236,302,000</u>
A01202	House Rent Allowance				18,283,000	17,929,000	17,929,000
A01203	Conveyance Allowance				21,035,000	33,707,000	33,707,000
A01207	Washing Allowance				241,000	234,000	234,000
A01208	Dress Allowance				1,301,000	1,073,000	1,073,000
A0120D	Integrated Allowance				429,000	646,000	646,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance				148,103,000	41,432,000	
A01217	Medical Allowance				12,133,000	11,845,000	11,845,000
A0121B	Health Professional Allowance				51,230,000	49,453,000	49,453,000
A0121E	Hard Work Allowance				150,000	120,000	
A0121T	Adhoc Relief Allowance 2013				2,417,000	32,000	
A0121Z	Adhoc Relief Allowance - 2014				55,000		
A01224	Entertainment Allowance				45,000	48,000	48,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				2,495,000	49,000	
A0122M	Adhoc Relief Allowance 2016				12,654,000	55,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	98,000	98,000
A0122P	Special Healthcare Allowance				8,563,000	7,646,000	7,646,000
A0122V	Nursing Professional Allowance				4,100,000	4,289,000	4,289,000
A0122Y	Ad-hoc Relief Allowance 2017				28,681,000	46,000	
A01236	Deputation Allowance				5,000		
A01239	Special Allowance				250,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018				19,032,000	68,000	
A0123P	Ad-hoc Relief A 2019				28,337,000	53,000	
A0123X	Adhoc Relief Allowance-2020				16,746,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0150	DISTRICT HEALTH OFFICER SUKKUR					
A0124F	Adhoc Relief Allowance-2021			38,059,000	74,000	
A0124R	Ad-Hoc Relief Allowance-2022				15,097,000	15,852,000
A0124S	Differential Allowance				59,681,000	62,665,000
A01250	Incentive Allowance			3,000		
A01251	Mess Allowance			1,889,000	2,057,000	2,057,000
A01252	Non Practising Allowance			368,000	285,000	285,000
A01257	RC Allowance			4,471,000	3,085,000	3,085,000
A01260	Ration Allowance			5,000	5,000	5,000
A01270	Others			18,215,000	6,000	25,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,435,370</u>	
A01274	Medical Charges				1,795,370	
A01299	Others				640,000	
A03	TOTAL OPERATING EXPENSES			<u>29,177,000</u>	<u>66,774,000</u>	<u>34,654,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>1,645,000</u>	<u>49,000</u>	<u>1,810,000</u>
A03301	Gas			39,000	39,000	43,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			1,596,000		1,756,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>748,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			516,000	516,000	671,000
A039	TOTAL GENERAL			<u>26,849,000</u>	<u>66,042,000</u>	<u>32,001,000</u>
A03901	Stationery			43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0150	DISTRICT HEALTH OFFICER SUKKUR					
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			140,000	140,000	147,000
A03919	Payments to other for Service Rendered				38,329,000	
A03927	Purchase of Drug and Medicines			25,395,000	26,259,000	30,475,000
A03970	Others			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,323,000</u>
1	Others			1,260,000	1,260,000	1,323,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	TOTAL TRANSFERS				<u>38,916,000</u>	
A061	TOTAL SCHOLARSHIP				<u>38,916,000</u>	
A06102	Others				38,916,000	
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601	Plant and Machinery				300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Furniture and fixtures				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001	Transport			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0150	DISTRICT HEALTH OFFICER SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT HEALTH OFFICER SUKKUR				647,593,000	600,349,370	523,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0156	EDO HEALTH (TH) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,000</u>		<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES			<u>44,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance					1,780,000
A01203	Conveyance Allowance					2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					708,000
A0121B	Health Professional Allowance			12,000		3,070,000
A01224	Entertainment Allowance					8,000
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					5,000
A0122P	Special Healthcare Allowance			6,000		1,340,000
A0122V	Nursing Professional Allowance					226,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000		
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
EDO HEALTH (TH) SUKKUR				44,000		14,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>395,620,000</u>	<u>328,545,053</u>	<u>312,133,000</u>
A011	TOTAL PAY		<u>370</u>	<u>374</u>	<u>121,780,000</u>	<u>170,461,000</u>	<u>169,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>153</u>	<u>153</u>	<u>81,180,000</u>	<u>85,864,000</u>	<u>114,596,000</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>153</u>	<u>81,073,000</u>	<u>85,864,000</u>	<u>114,516,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	829,000		1,476,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,049,000		1,476,000
S085	SENIOR OPHTHALMOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C237	CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)		1	1	899,000		1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		6	6	3,490,000		4,918,000
C078	CHIEF RMO (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
N055	NEPHROLOGIST	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,163,000		1,639,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	24	24	13,960,000		19,670,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER	(BPS-17)	8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	35	35	16,110,000		22,722,000
P029	PHARMACIST	(BPS-17)	1	1	460,000		649,000
P148	PSYCHIATRIST	(BPS-17)	1	1	460,000		649,000
S060	SENIOR DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	85,864,000	809,000
S161	STAFF NURSE	(BPS-16)	28	28	8,049,000		11,323,000
A01102	Personal pay				27,000		
A01106	Total Pay of contract officer				<u>80,000</u>		<u>80,000</u>
A119	ASSISTANT	(BPS-16)			80,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
A011-2	TOTAL PAY OF OTHER STAFF		217	221	40,600,000	84,597,000	55,280,000
A01151	Total Basic Pay Other Staff		217	221	33,374,000	78,150,000	48,059,000
L058	LIBRARIAN (BPS-15)		1	1	244,000		344,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	78,150,000	648,000
D023	DATA ENTRY OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,340,000		1,882,000
P010	PARCHI CLERK (BPS-11)			3			806,000
I032	INSTRUCTOR (BPS-10)			1			300,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D069	DIALYSIS TECH (BPS-09)		4	4	715,000		1,008,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		20	20	3,574,000		5,040,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		1	1	179,000		252,000
H089	HOUSE KEEPER (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
O002	OCCASIONAL THERAPIST (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
R006	RADIOGRAPHER (BPS-09)		1	1	179,000		252,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	334,000		470,000
D571	DIALYSIS ASSISTANT (BPS-07)		2	2	334,000		470,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
O045	OPHTLAMIC TECHICIAN (BPS-07)		1	1	167,000		235,000
R092	RECOVERY OFFICER (BPS-07)		2	2	334,000		470,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
O020	OPERATION THEATER TECHNICIAN	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
A144	ASSISTANT ANESTHETIST	(BPS-05)	2	2	312,000		439,000
E001	ECG ASSISTANT	(BPS-05)		3			659,000
E002	ECG TECHNICIAN	(BPS-05)	2	2	312,000		439,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	312,000		439,000
O075	OPYHOLOMOGIST ASSISTANT	(BPS-05)	2	2	312,000		439,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
U118	ULTRASOUND ASSISTANT	(BPS-05)	2	2	312,000		439,000
X002	X-RAY ASSISTANT	(BPS-05)	3	3	468,000		659,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
N032	NURSING ORDERLY	(BPS-04)	5	5	754,000		1,056,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	142,000		199,000
B009	BARBER	(BPS-02)	1	1	142,000		199,000
C253	CLASS ROOM ATTENDENT	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOBI / WASHER MAN	(BPS-02)	2	2	283,000		398,000
E105	ECG ATTENDANT	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	708,000		996,000
N003	NAIB QASID	(BPS-02)	5	5	708,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
O019	OPERATION THEATER ATTENDANT (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		40	40	5,665,000		7,968,000
W006	WARD SERVANT (BPS-02)		42	42	5,948,000		8,366,000
X003	X-RAY ATTENDANT (BPS-02)		4	4	566,000		797,000
B004	BAHASHTI (BPS-01)		2	2	278,000		391,000
C089	CHOWKIDAR (BPS-01)		6	6	835,000		1,174,000
C167	COOK (BPS-01)		2	2	278,000		391,000
G017	GATE KEEPER (BPS-01)		3	3	417,000		587,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				80,000	75,000	75,000
A01156	Total Pay of contract staff				<u>7,146,000</u>	<u>6,372,000</u>	<u>7,146,000</u>
S053	SENIOR CLERK (BPS-14)				7,146,000	6,372,000	7,146,000
A012	TOTAL ALLOWANCES				<u>273,840,000</u>	<u>158,084,053</u>	<u>142,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,490,000</u>	<u>156,461,000</u>	<u>141,907,000</u>
A01201	Senior Post Allowance				29,000	31,000	31,000
A01202	House Rent Allowance				9,052,000	8,045,000	8,045,000
A01203	Conveyance Allowance				11,842,000	18,436,000	18,436,000
A01207	Washing Allowance				136,000	30,000	30,000
A01208	Dress Allowance				870,000	689,000	689,000
A0120D	Integrated Allowance				64,000	98,000	98,000
A01210	Risk Allowance				87,444,000	30,442,000	
A01217	Medical Allowance				6,375,000	5,824,000	5,824,000
A0121B	Health Professional Allowance				34,300,000	32,281,000	32,281,000
A0121E	Hard Work Allowance				907,000	740,000	
A0121F	Causality Allowance				461,000	320,000	320,000
A0121M	Adhoc Relief Allowance - 2012				5,000	147,000	
A0121T	Adhoc Relief Allowance 2013				1,126,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014				20,000	20,000	
A01224	Entertainment Allowance				95,000	81,000	81,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				491,000	625,000	625,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TX0096	DHQ HOSPITAL THATTA					
A0122C	Adhoc Relief Allowance - 2015			1,727,000	68,000	
A0122M	Adhoc Relief Allowance 2016			8,517,000	221,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000		
A0122P	Special Healthcare Allowance			7,422,000	6,905,000	6,905,000
A0122V	Nursing Professional Allowance			2,854,000	2,507,000	2,507,000
A0122Y	Ad-hoc Relief Allowance 2017			18,817,000	447,000	
A0123G	Ad-hoc Relief Allowance-2018			12,621,000	299,000	
A0123P	Ad-hoc Relief A 2019			19,020,000	236,000	
A0123X	Adhoc Relief Allowance-2020			9,721,000	227,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			25,465,000	94,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,121,000	9,577,000
A0124S	Differential Allowance				35,506,000	37,281,000
A01251	Mess Allowance			2,222,000	1,989,000	1,989,000
A01252	Non Practising Allowance			829,000	939,000	939,000
A01257	RC Allowance			57,000	68,000	68,000
A01270	Others			10,964,000		16,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>1,623,053</u>	<u>350,000</u>
A01274	Medical Charges			350,000	1,623,053	350,000
A03	TOTAL OPERATING EXPENSES					<u>10,000,000</u>
A039	TOTAL GENERAL					<u>10,000,000</u>
A03970	Others					<u>10,000,000</u>
TDC	DIALYSIS CENTER THATTA					10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
TX0096	DHQ HOSPITAL THATTA			
DHQ HOSPITAL THATTA				
				395,620,000
				329,445,053
				322,133,000

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Health Services

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,378,000</u>	<u>54,351,000</u>	<u>77,527,000</u>
A011	TOTAL PAY	<u>112</u>	<u>112</u>	<u>32,879,000</u>	<u>24,484,000</u>	<u>46,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>22,828,000</u>	<u>23,127,000</u>	<u>32,166,000</u>
A01101	Total Basic Pay Of Officer	<u>47</u>	<u>47</u>	<u>22,828,000</u>	<u>23,127,000</u>	<u>32,166,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	7	7	3,222,000		4,544,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI						
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)				23,127,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	10,051,000	1,357,000	14,210,000
A01151	Total Basic Pay Other Staff		65	65	10,044,000	1,343,000	14,196,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	1,343,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
P173	PURCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N056	NURSING ATTENDANT	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	292,000		410,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI						
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
D068	DHOBI / WASHER MAN	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	850,000		1,195,000
A313	ATTENDANT	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	10	10	1,391,000		1,956,000
A01152	Personal pay				7,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>43,499,000</u>	<u>29,867,000</u>	<u>31,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,499,000</u>	<u>29,867,000</u>	<u>31,151,000</u>
A01202	House Rent Allowance				2,575,000	2,737,000	2,737,000
A01203	Conveyance Allowance				1,943,000	3,364,000	3,364,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				306,000	248,000	248,000
A01210	Risk Allowance				11,338,000	3,553,000	
A01217	Medical Allowance				717,000	775,000	775,000
A0121B	Health Professional Allowance				7,120,000	7,846,000	7,846,000
A0121T	Adhoc Relief Allowance 2013				25,000	5,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				210,000	3,000	
A0122M	Adhoc Relief Allowance 2016				1,021,000	15,000	
A0122P	Special Healthcare Allowance				2,729,000	2,843,000	2,843,000
A0122V	Nursing Professional Allowance				989,000	1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				2,349,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018				1,566,000	20,000	
A0123P	Ad-hoc Relief A 2019				2,349,000	30,000	
A0123X	Adhoc Relief Allowance-2020				962,000	20,000	
A0124F	Adhoc Relief Allowance-2021				3,115,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022				1,353,000	1,421,000
A0124S	Differential Allowance				5,118,000	5,374,000
A01251	Mess Allowance			791,000	800,000	800,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01270	Others			3,287,000		4,636,000
A03	TOTAL OPERATING EXPENSES			<u>16,888,000</u>	<u>18,267,000</u>	<u>18,436,000</u>
A032	TOTAL COMMUNICATIONS			<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			221,000	221,000	232,000
A033	TOTAL UTILITIES			<u>2,429,000</u>	<u>1,364,000</u>	<u>3,127,000</u>
A03302	Water			64,000	64,000	70,000
A03303	Electricity			1,065,000		1,172,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>522,000</u>	<u>522,000</u>	<u>664,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			472,000	472,000	614,000
A039	TOTAL GENERAL			<u>13,694,000</u>	<u>16,138,000</u>	<u>14,390,000</u>
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03907	Advertising & Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			5,324,000	7,768,000	6,388,000
A03970	Others			<u>4,399,000</u>	<u>4,399,000</u>	<u>3,647,000</u>
1	Others			3,473,000	3,473,000	3,647,000
5	X-Ray Films			926,000	926,000	
A03972	Expenditure on Diet of Patients			3,812,000	3,812,000	4,193,000
A09	TOTAL PHYSICAL ASSETS					<u>1,019,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,019,000</u>
A09407	Specific Consumables					1,019,000
	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI			93,266,000	72,618,000	96,982,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>251,275,000</u>	<u>207,122,893</u>	<u>539,445,000</u>
A011	TOTAL PAY		<u>292</u>	<u>978</u>	<u>87,960,000</u>	<u>111,603,000</u>	<u>333,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116</u>	<u>333</u>	<u>60,486,000</u>	<u>53,346,000</u>	<u>211,296,000</u>
A01101	Total Basic Pay Of Officer		<u>116</u>	<u>333</u>	<u>60,477,000</u>	<u>53,334,000</u>	<u>211,296,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)			1			1,299,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	1	1		899,000		1,113,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)	1	1		899,000		1,113,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)	1	2		899,000		2,226,000
C057	CHIEF DENTAL SURGEON (BPS-19)			1			1,113,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	8	14		7,196,000		15,582,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)	1	1		899,000		1,113,000
C078	CHIEF RMO (BPS-19)			3			3,339,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)			1			1,113,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)			1			1,113,000
D061	DEPUTY MEDICAL SUPT (BPS-19)			1			1,113,000
DX22	DISTRICT POLICE SURGEON (BPS-19)			1			1,113,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)	1	1		899,000		1,113,000
M187	MEDICAL SUPERINTENDENT (BPS-19)			2			2,226,000
S046	SENIOR ANESTHETIST (BPS-19)			1			1,113,000
S060	SENIOR DENTAL SURGEON (BPS-19)			1			1,113,000
S064	SENIOR GYNECOLOGISTS (BPS-19)	1	1		899,000		1,113,000
S087	SENIOR PHYSICIAN (BPS-19)			1			1,113,000
S103	SENIOR SURGEON (BPS-19)	1	1		899,000		1,113,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
S301	SR. ENT SPECIALIST (BPS-19)		1	1	899,000		1,113,000
S354	SENIOR PEADITRICIAN (BPS-19)			1			1,113,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,113,000
A093	ANESTHETIST (BPS-18)		1	2	582,000		1,444,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		722,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		722,000
C087	CHILD SPECIALIST (BPS-18)		1	1	582,000		722,000
D038	DENTAL SURGEON (BPS-18)			1			722,000
D578	DIABETALOGIST / ENDROCOLOGIST (BPS-18)			1			722,000
E042	ENT SPECIALIST (BPS-18)			1			722,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		722,000
G053	GYNECOLOGIST (BPS-18)			3			2,164,000
G060	GYNAECOLOGIST (BPS-18)			1			722,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		2	6	1,163,000		4,327,000
NO54	NEUROLOGIST (BPS-18)			1			722,000
O030	OPHTHALMOLOGIST (BPS-18)		1	3	582,000		2,164,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		722,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		722,000
P020	PEDIATRICIAN (BPS-18)			1			722,000
P037	PHYSICIAN (BPS-18)		1	2	582,000		1,444,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		722,000
P180	PAEDIATRICIAN (BPS-18)			1			722,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		722,000
R060	RMO (BPS-18)			1			722,000
S060	SENIOR DENTAL SURGEON (BPS-18)			2			1,442,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		12	13	6,980,000		9,377,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		7	34	4,072,000		24,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	6	7	3,490,000		5,050,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		722,000
S251	SURGEON	(BPS-18)		2			1,442,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	582,000		722,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)		1			722,000
S500	SENIOR PHARMACIST	(BPS-18)		1			722,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		722,000
A031	ACCOUNTS OFFICER	(BPS-17)		1			571,000
A093	ANESTHETIST	(BPS-17)	2	2	921,000		1,142,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)		1			571,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,285,000
C232	CMO	(BPS-17)		1			571,000
C233	CWMO	(BPS-17)	1	1	460,000		571,000
D038	DENTAL SURGEON	(BPS-17)	1	3	460,000		1,713,000
D072	DIETICIAN	(BPS-17)		1			571,000
H150	HUMAN RESOURCE MANAGER	(BPS-17)		1			571,000
I202	I.T ENGINEER	(BPS-17)		1			571,000
M068	MEDICAL OFFCR M / F	(BPS-17)	14	32	6,444,000		18,282,000
M069	MEDICAL OFFICER	(BPS-17)		9			5,142,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)		57			32,564,000
O006	OFFICE SUPERINTENDENT	(BPS-17)		1			571,000
P029	PHARMACIST	(BPS-17)	1		460,000		
S605	SENIOR NURSE	(BPS-17)	4	12	1,841,000		6,856,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)		3			1,714,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	53,334,000	356,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
S161	STAFF NURSE	(BPS-16)	29	67	8,336,000		24,186,000
A01102	Personal pay				9,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		176	645	27,474,000	58,257,000	122,502,000
A01151	Total Basic Pay Other Staff		176	645	27,437,000	58,160,000	122,271,000
A015	ACCOUNT ASSISTANT	(BPS-14)		1			285,000
S053	SENIOR CLERK	(BPS-14)	1	2	230,000	58,160,000	570,000
C146	COMPUTER OPERATOR	(BPS-12)	2	10	405,000		2,503,000
B041	BIO MEDICAL TECHNICIAN	(BPS-11)		3			709,000
J053	JUNIOR CLERK	(BPS-11)	3	6	574,000		1,419,000
P010	PARCHI CLERK	(BPS-11)		3			709,000
U017	UTILITIES TECHNICIAN	(BPS-11)		3			709,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	4	179,000		887,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	13	179,000		2,883,000
D114	DISPENSER	(BPS-09)		9			1,996,000
D156	DRESSER / DISPENSER	(BPS-09)	23	30	4,110,000		6,652,000
E002	ECG TECHNICIAN	(BPS-09)	2	3	357,000		666,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	179,000		222,000
H105	HOMODYLSIS TECH	(BPS-09)		2			444,000
H109	HEALTH TECHNICIAN	(BPS-09)		80			13,788,000
L004	LABORATORY ATTENDANT	(BPS-09)	2	2	357,000		444,000
L007	LAB TECHNICIAN	(BPS-09)		6			1,331,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	12	179,000		2,662,000
L098	LEPROSY TECHNICIAN	(BPS-09)	2	2	357,000		444,000
L157	LADY HEALTH WORKER	(BPS-09)		2			444,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	5	536,000		1,109,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
O051	OT TECHNICIAN	(BPS-09)		5			1,109,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	1	2	179,000		444,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	3	357,000		666,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	5	357,000		1,109,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	5	167,000		1,035,000
L098	LEPROSY TECHNICIAN	(BPS-07)	1	1	167,000		207,000
M049	MECHANIC	(BPS-07)		3			621,000
P010	PARCHI CLERK	(BPS-07)	3		501,000		
S101	SENIOR STORE KEEPER	(BPS-07)		1			207,000
D156	DRESSER / DISPENSER	(BPS-06)		1			200,000
J055	JUNIOR STORE KEEPER	(BPS-06)		1			200,000
M098	MID WIFE	(BPS-06)	4	54	644,000		10,777,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	3	3	483,000		598,000
R006	RADIOGRAPHER	(BPS-06)		1			200,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	322,000		400,000
C357	CENTRAL O2 TECHNICIAN	(BPS-05)		2			386,000
L010	LABORATORY ASSISTANT	(BPS-05)		1			194,000
N032	NURSING ORDERLY	(BPS-05)	2	2	312,000		386,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)		2			386,000
S206	STORE KEEPER	(BPS-05)		1			194,000
T022	TELEPHONE OPERATOR	(BPS-05)		4			773,000
D161	DRIVER	(BPS-04)	3	8	453,000		1,487,000
E021	ELECTRICIAN	(BPS-04)		2			371,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	754,000		929,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		186,000
P168	PUMP OPERATOR	(BPS-04)		1			186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
A313	ATTENDANT (BPS-03)		2	22	292,000		3,973,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	146,000		180,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		180,000
O018	OPERATION THEATER ASSISTANT (BPS-03)			1			180,000
P061	PLUMBER (BPS-03)			1			180,000
S004	SANITARY INSPECTOR (BPS-03)			2			361,000
T003	TAILOR MASTER (BPS-03)		1	1	146,000		180,000
W006	WARD SERVANT (BPS-03)		40	48	5,834,000		8,668,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	146,000		180,000
A313	ATTENDANT (BPS-02)			6			1,052,000
A333	AYA / DAI (BPS-02)			21			3,681,000
B004	BAHASHTI (BPS-02)		1	1	142,000		175,000
B015	BEAREAR (BPS-02)			1			175,000
C089	CHOWKIDAR (BPS-02)		4	48	566,000		8,414,000
C167	COOK (BPS-02)		3	4	425,000		701,000
D008	DAIE (BPS-02)		2	2	283,000		350,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		175,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	283,000		350,000
N003	NAIB QASID (BPS-02)		4	45	566,000		7,888,000
S008	SANITARY WORKER (BPS-02)		34	67	4,815,000		11,745,000
S009	SANITARY WORKER / GUTTERMAN (BPS-02)		1	1	142,000		175,000
X003	X-RAY ATTENDANT (BPS-02)			1			175,000
X004	X-RAY TECHNICIAN (BPS-02)			2			350,000
C089	CHOWKIDAR (BPS-01)			6			1,033,000
D008	DAIE (BPS-01)			4			688,000
G017	GATE KEEPER (BPS-01)		3	3	417,000		517,000
M022	MALHI (BPS-01)		2	27	278,000		4,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
N003	NAIB QASID	(BPS-01)		2			344,000
S008	SANITARY WORKER	(BPS-01)		7			1,205,000
A01152	Personal pay				37,000	97,000	231,000
A012	TOTAL ALLOWANCES				<u>163,315,000</u>	<u>95,519,893</u>	<u>205,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>162,833,000</u>	<u>94,181,000</u>	<u>204,993,000</u>
A01202	House Rent Allowance				4,948,000	5,170,000	14,086,000
A01203	Conveyance Allowance				7,393,000	12,020,000	28,671,000
A01207	Washing Allowance				39,000	40,000	119,000
A01208	Dress Allowance				813,000	732,000	966,000
A0120D	Integrated Allowance				1,000		
A0120Q	Fixed Daily Allowance						1,000
A01210	Risk Allowance				47,379,000	13,693,000	
A01217	Medical Allowance				3,878,000	3,791,000	9,389,000
A0121B	Health Professional Allowance				17,733,000	19,355,000	52,593,000
A0121E	Hard Work Allowance				171,000	126,000	
A0121F	Causality Allowance				4,000	14,000	76,000
A0121T	Adhoc Relief Allowance 2013				760,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				14,000	19,000	51,000
A01226	Computer Allowance				38,000	19,000	33,000
A01228	Orderly Allowance						368,000
A0122C	Adhoc Relief Allowance - 2015				1,019,000	4,000	
A0122M	Adhoc Relief Allowance 2016				5,255,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees						158,000
A0122P	Special Healthcare Allowance				2,897,000	2,965,000	10,434,000
A0122V	Nursing Professional Allowance				2,600,000	2,564,000	3,840,000
A0122Y	Ad-hoc Relief Allowance 2017				12,750,000	35,000	
A01238	Charge Allowance						1,000
A01239	Special Allowance						37,000
A0123G	Ad-hoc Relief Allowance-2018				8,600,000	23,000	
A0123P	Ad-hoc Relief A 2019				12,773,000	35,000	
A0123X	Adhoc Relief Allowance-2020				6,642,000	12,000	
A0124F	Adhoc Relief Allowance-2021				15,419,000	46,000	
A0124R	Ad-Hoc Relief Allowance-2022					6,282,000	15,424,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DD0084	DHQ HOSPITAL DADU					
A0124S	Differential Allowance				24,110,000	59,893,000
A01250	Incentive Allowance			25,000	21,000	
A01251	Mess Allowance			2,026,000	1,997,000	2,546,000
A01252	Non Practising Allowance			1,103,000	1,018,000	3,827,000
A01257	RC Allowance			93,000	72,000	2,472,000
A01260	Ration Allowance			1,000		8,000
A01270	Others			8,458,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>482,000</u>	<u>1,338,893</u>	<u>654,000</u>
A01274	Medical Charges			482,000	1,324,893	654,000
A01299	Others				14,000	
A03	TOTAL OPERATING EXPENSES			<u>122,918,000</u>	<u>125,547,000</u>	
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	
A03201	Postage and Telegraph			32,000	32,000	
A03202	Telephone and Trunk call			129,000	129,000	
A033	TOTAL UTILITIES			<u>15,360,000</u>	<u>5,151,000</u>	
A03301	Gas			532,000	532,000	
A03302	Water			57,000	57,000	
A03303	Electricity			10,209,000		
A03305	POL for Generator			4,562,000	4,562,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,300,000</u>	<u>6,300,000</u>	
A03805	Travelling Allowance			292,000	292,000	
A03806	Transportation of Goods			78,000	78,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,930,000	5,930,000	
A039	TOTAL GENERAL			<u>103,097,000</u>	<u>113,935,000</u>	
A03901	Stationery			144,000	144,000	
A03902	Printing and Publication			77,000	77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DD0084	DHQ HOSPITAL DADU					
A03906	Uniforms and Protective Clothing			421,000	421,000	
A03927	Purchase of Drug and Medicines			83,458,000	86,296,000	
A03970	Others			<u>14,257,000</u>	<u>18,257,000</u>	
1	Others			8,217,000	8,217,000	
3	Consumables			2,086,000	2,086,000	
4	Purchase of Medical Gas (Oxygen)			2,828,000	6,828,000	
5	X-Ray Films			757,000	757,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			369,000	369,000	
A03972	Expenditure on Diet of Patients			4,740,000	8,740,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,300,000</u>	<u>551,868,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	<u>551,868,000</u>
A05206	To Non Financial Institutions					<u>551,868,000</u>
TOE	FOR OPERATING EXPENSES					491,868,000
TPA	FOR PURCHASE OF PHYSICAL ASSETS					50,000,000
TRM	FOR REPAIR & MAINTENANCE					10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,560,000</u>	<u>1,560,000</u>	
A130	TOTAL TRANSPORT			<u>996,000</u>	<u>996,000</u>	
A13001	Transport			996,000	996,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>434,000</u>	<u>434,000</u>	
A13101	Machinery and Equipment			434,000	434,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	
A13201	Furniture and Fixture			130,000	130,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs Rs Rs

DHQ HOSPITAL DADU	375,753,000	337,529,893	1,091,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GO0068	DHQ HOSPITAL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>223,203,000</u>	<u>129,733,955</u>	<u>197,754,000</u>
A011	TOTAL PAY		<u>312</u>	<u>312</u>	<u>91,234,000</u>	<u>65,533,000</u>	<u>128,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>128</u>	<u>128</u>	<u>62,769,000</u>	<u>29,258,000</u>	<u>88,529,000</u>
A01101	Total Basic Pay Of Officer		<u>128</u>	<u>128</u>	<u>62,724,000</u>	<u>29,258,000</u>	<u>88,529,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		3	3	1,745,000		2,459,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D283	DY.TH0 (CURATIVE) (BPS-18)		1	1	582,000		820,000
D284	DY.TH0 (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E066	SENIOR W.M.O (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
G068	GENERAL SURGEON (BPS-18)		1	1	582,000		820,000
N043	NEURO SURGEON (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		3	3	1,745,000		2,459,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
G00068	DHQ HOSPITAL GHOTKI						
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	4,653,000		6,557,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
M069	MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	2,301,000		3,246,000
P029	PHARMACIST (BPS-17)		1		460,000		
S363	SENIOR MEDICOLEGAL OFFICER (BPS-17)		1	1	460,000		649,000
S561	SONOLOGIST (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		7	7	3,222,000		4,544,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
A119	ASSISTANT (BPS-16)					29,258,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		36	36	10,349,000		14,558,000
A01102	Personal pay				45,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
GO0068	DHQ HOSPITAL GHOTKI						
A011-2	TOTAL PAY OF OTHER STAFF		184	184	28,465,000	36,275,000	40,267,000
A01151	Total Basic Pay Other Staff		184	184	28,438,000	36,225,000	40,217,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	36,225,000	648,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
P010	PARCHI CLERK (BPS-11)			4			1,075,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D069	DIALYSIS TECH (BPS-09)		2	2	357,000		504,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		14	14	2,502,000		3,528,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	536,000		756,000
O017	OPERATION TH TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
M098	MID WIFE (BPS-06)		8	8	1,288,000		1,814,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		4	4	644,000		907,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	161,000		227,000
N032	NURSING ORDERLY (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		4		624,000		
S206	STORE KEEPER (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
E021	ELECTRICIAN (BPS-04)		2	2	302,000		422,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
G00068	DHQ HOSPITAL GHOTKI						
O019	OPERATION THEATER ATTENDANT (BPS-04)		4	4	604,000		845,000
A313	ATTENDANT (BPS-03)		10	10	1,458,000		2,052,000
F011	FEMALE WARD SERVANT (BPS-03)		5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
W006	WARD SERVANT (BPS-03)		15	15	2,188,000		3,078,000
A333	AYA / DAI (BPS-02)		4	4	566,000		797,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		4	4	566,000		797,000
C167	COOK (BPS-02)		3	3	425,000		598,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	283,000		398,000
F011	FEMALE WARD SERVANT (BPS-02)		4	4	566,000		797,000
N003	NAIB QASID (BPS-02)		6	6	850,000		1,195,000
S008	SANITARY WORKER (BPS-02)		12	12	1,699,000		2,390,000
W006	WARD SERVANT (BPS-02)		12	12	1,699,000		2,390,000
C089	CHOWKIDAR (BPS-01)		4	4	556,000		782,000
M022	MALHI (BPS-01)		7	7	974,000		1,369,000
N003	NAIB QASID (BPS-01)		5	5	695,000		978,000
S008	SANITARY WORKER (BPS-01)		8	8	1,113,000		1,565,000
S037	SECURITY GUARD (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				27,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>131,969,000</u>	<u>64,200,955</u>	<u>68,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,083,000</u>	<u>62,958,000</u>	<u>68,072,000</u>
A01202	House Rent Allowance				4,238,000	3,309,000	3,309,000
A01203	Conveyance Allowance				6,584,000	8,642,000	8,642,000
A01207	Washing Allowance				4,000	11,000	11,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GO0068	DHQ HOSPITAL GHOTKI					
A01208	Dress Allowance			1,267,000	847,000	847,000
A01209	Special Additional Allowance				51,000	
A0120D	Integrated Allowance			18,000	23,000	23,000
A01210	Risk Allowance			38,149,000	8,236,000	
A01217	Medical Allowance			3,255,000	2,581,000	2,581,000
A0121B	Health Professional Allowance			14,806,000	12,460,000	12,460,000
A0121E	Hard Work Allowance			175,000	44,000	
A0121F	Causality Allowance			268,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			495,000		
A01224	Entertainment Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			798,000	1,000	
A0122M	Adhoc Relief Allowance 2016			3,796,000	4,000	
A0122P	Special Healthcare Allowance			3,007,000	2,045,000	2,045,000
A0122V	Nursing Professional Allowance			4,061,000	3,361,000	3,361,000
A0122Y	Ad-hoc Relief Allowance 2017			8,352,000	88,000	
A0123G	Ad-hoc Relief Allowance-2018			5,584,000	57,000	
A0123P	Ad-hoc Relief A 2019			8,306,000	83,000	
A0123X	Adhoc Relief Allowance-2020			4,633,000	39,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			10,793,000	53,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,642,000	3,824,000
A0124S	Differential Allowance				14,272,000	14,986,000
A01251	Mess Allowance			3,213,000	2,629,000	2,629,000
A01252	Non Practising Allowance			393,000	329,000	329,000
A01257	RC Allowance			75,000	30,000	30,000
A01270	Others			8,799,000		12,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>1,242,955</u>	<u>886,000</u>
A01274	Medical Charges			886,000	1,242,955	886,000
A03	TOTAL OPERATING EXPENSES			<u>84,681,000</u>	<u>77,433,000</u>	<u>98,935,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			167,000	167,000	175,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GO0068	DHQ HOSPITAL GHOTKI					
A033	TOTAL UTILITIES			<u>12,975,000</u>	<u>5,727,000</u>	<u>16,201,000</u>
A03301	Gas			176,000	176,000	194,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			7,248,000		7,973,000
A03305	POL for Generator			5,506,000	5,506,000	7,984,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,638,000</u>	<u>3,638,000</u>	<u>4,531,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,978,000	2,978,000	3,871,000
A039	TOTAL GENERAL			<u>67,895,000</u>	<u>67,895,000</u>	<u>78,022,000</u>
A03901	Stationery			410,000	410,000	431,000
A03902	Printing and Publication			306,000	306,000	306,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			1,191,000	1,191,000	1,251,000
A03927	Purchase of Drug and Medicines			59,148,000	59,148,000	70,978,000
A03970	Others			<u>3,742,000</u>	<u>3,742,000</u>	<u>1,649,000</u>
1	Others			1,570,000	1,570,000	1,649,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			757,000	757,000	
A03972	Expenditure on Diet of Patients			3,078,000	3,078,000	3,386,000
A09	TOTAL PHYSICAL ASSETS					<u>2,390,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,390,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					1,557,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,974,000</u>	<u>1,974,000</u>	<u>2,072,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GO0068	DHQ HOSPITAL GHOTKI					
A130	TOTAL TRANSPORT			<u>709,000</u>	<u>709,000</u>	<u>744,000</u>
A13001	Transport			709,000	709,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>727,000</u>	<u>727,000</u>	<u>763,000</u>
A13101	Machinery and Equipment			727,000	727,000	763,000
A132	TOTAL FURNITURE AND FIXTURE			<u>538,000</u>	<u>538,000</u>	<u>565,000</u>
A13201	Furniture and Fixture			538,000	538,000	565,000
DHQ HOSPITAL GHOTKI				309,858,000	209,140,955	301,151,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>821,156,000</u>	<u>651,121,000</u>	<u>648,211,000</u>
A011	TOTAL PAY		<u>1049</u>	<u>1049</u>	<u>261,543,000</u>	<u>333,303,000</u>	<u>368,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>254</u>	<u>254</u>	<u>137,591,000</u>	<u>163,280,000</u>	<u>193,709,000</u>
A01101	Total Basic Pay Of Officer		<u>254</u>	<u>254</u>	<u>137,228,000</u>	<u>163,275,000</u>	<u>193,357,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		12	12	10,794,000		15,178,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		7	7	6,296,000		8,854,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		7	7	6,296,000		8,854,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		8	8	7,196,000		10,118,000
T107	TALUKA HEALTH OFFICER (BPS-19)		2	2	1,799,000		2,530,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		7	7	4,072,000		5,737,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		18	18	10,470,000		14,753,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		11	11	6,398,000		9,016,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		7	7	4,072,000		5,737,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		7	7	3,222,000		4,544,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
M069	MEDICAL OFFICER (BPS-17)		120	120	55,233,000		77,904,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	6,444,000		9,089,000
O030	OPHTHALMOLOGIST (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					163,275,000	
S161	STAFF NURSE (BPS-16)		13	13	3,737,000		5,257,000
A01102	Personal pay				16,000	5,000	5,000
A01106	Total Pay of contract officer				<u>347,000</u>		<u>347,000</u>
A119	ASSISTANT (BPS-16)				347,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>795</u>	<u>795</u>	<u>123,952,000</u>	<u>170,023,000</u>	<u>174,808,000</u>
A01151	Total Basic Pay Other Staff		<u>795</u>	<u>795</u>	<u>123,321,000</u>	<u>168,825,000</u>	<u>173,610,000</u>
S053	SENIOR CLERK (BPS-14)					168,825,000	
A409	ASSISTANT INSPECTOR HEALTH (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		11	11	2,105,000		2,957,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
D114	DISPENSER (BPS-09)		43	43	7,685,000		10,836,000
D116	DISPENSER / DRESSER (BPS-09)		46	46	8,221,000		11,592,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)		92	92	16,442,000		23,184,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		19	19	3,396,000		4,788,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000

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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	11	11	1,966,000		2,772,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	668,000		941,000
L003	LABORATORY ASSISTANT	(BPS-07)	8	8	1,335,000		1,882,000
D290	DAWASAZ	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	58	58	9,339,000		13,154,000
V020	VACCINATOR	(BPS-06)	1	1	161,000		227,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	312,000		439,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	13	13	1,962,000		2,746,000
A313	ATTENDANT	(BPS-03)	21	21	3,063,000		4,309,000
L004	LABORATORY ATTENDANT	(BPS-03)	2	2	292,000		410,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	55	55	8,021,000		11,286,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	58	58	8,214,000		11,554,000
C167	COOK	(BPS-02)	8	8	1,133,000		1,594,000
D008	DAIE	(BPS-02)	11	11	1,558,000		2,191,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D309	DAWAKOOB	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	68	68	9,630,000		13,546,000
S008	SANITARY WORKER	(BPS-02)	60	60	8,497,000		11,952,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
V004	VALVE MAN	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	40	40	5,564,000		7,824,000
D008	DAIE	(BPS-01)	38	38	5,286,000		7,433,000
M022	MALHI	(BPS-01)	33	33	4,590,000		6,455,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER	(BPS-01)	44	44	6,120,000		8,606,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				631,000	1,198,000	1,198,000
A012	TOTAL ALLOWANCES				<u>559,613,000</u>	<u>317,818,000</u>	<u>279,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>559,270,000</u>	<u>317,472,000</u>	<u>279,351,000</u>
A01202	House Rent Allowance				19,347,000	20,468,000	20,468,000
A01203	Conveyance Allowance				23,652,000	40,334,000	40,334,000
A01207	Washing Allowance				196,000	191,000	191,000
A01208	Dress Allowance				639,000	545,000	545,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A0120R	Prison Allowance					18,000	
A01210	Risk Allowance				175,844,000	68,818,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				12,734,000	14,381,000	14,381,000
A0121B	Health Professional Allowance				71,348,000	69,243,000	69,243,000
A0121E	Hard Work Allowance				886,000	602,000	
A0121F	Causality Allowance				100,000	144,000	144,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				2,241,000	223,000	
A0121Z	Adhoc Relief Allowance - 2014				2,000		
A01224	Entertainment Allowance				117,000	166,000	166,000
A01226	Computer Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				3,442,000	313,000	
A0122M	Adhoc Relief Allowance 2016				17,056,000	1,061,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					711,000	711,000
A0122P	Special Healthcare Allowance				17,085,000	12,420,000	12,420,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE					
A0122V	Nursing Professional Allowance			2,604,000	3,521,000	3,521,000
A0122Y	Ad-hoc Relief Allowance 2017			37,358,000	1,983,000	
A01238	Charge Allowance			3,000	3,000	3,000
A01239	Special Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			25,018,000	1,236,000	
A0123P	Ad-hoc Relief A 2019			37,343,000	1,788,000	
A0123X	Adhoc Relief Allowance-2020			19,803,000	1,183,000	
A0124F	Adhoc Relief Allowance-2021			48,251,000	762,000	
A0124R	Ad-Hoc Relief Allowance-2022				19,165,000	20,123,000
A0124S	Differential Allowance				44,619,000	46,850,000
A01251	Mess Allowance			1,585,000	1,676,000	1,676,000
A01252	Non Practising Allowance			5,749,000	4,414,000	4,414,000
A01257	RC Allowance			10,870,000	7,436,000	7,436,000
A01260	Ration Allowance			1,000		
A01270	Others			25,963,000	20,000	36,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>346,000</u>	<u>343,000</u>
A01274	Medical Charges			343,000	343,000	343,000
A01299	Others				3,000	
A03	TOTAL OPERATING EXPENSES			<u>25,889,000</u>	<u>26,628,000</u>	<u>26,150,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03806	Transportation of Goods			71,000	71,000	71,000
A039	TOTAL GENERAL			<u>25,818,000</u>	<u>26,557,000</u>	<u>26,079,000</u>
A03927	Purchase of Drug and Medicines			21,733,000	22,472,000	26,079,000
A03970	Others			<u>4,085,000</u>	<u>4,085,000</u>	
3	Consumables			4,085,000	4,085,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A09	TOTAL PHYSICAL ASSETS					<u>4,494,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,494,000</u>
A09408	Generic Consumables					4,494,000
HEALTH CENTRES (DHO) NAUSHAHRO FEROZE				847,045,000	681,649,000	678,855,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,705,000</u>	<u>16,044,000</u>	<u>42,527,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>22,576,000</u>	<u>6,957,000</u>	<u>31,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>17,497,000</u>	<u>5,071,000</u>	<u>24,653,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>17,497,000</u>	<u>5,071,000</u>	<u>24,653,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	3,222,000		4,544,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					5,071,000	
S161	STAFF NURSE (BPS-16)		9	9	2,587,000		3,640,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA						
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>5,079,000</u>	<u>1,886,000</u>	<u>7,250,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>5,079,000</u>	<u>1,886,000</u>	<u>7,250,000</u>
S053	SENIOR CLERK (BPS-14)					1,886,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	536,000		756,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		3	3	425,000		598,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000
C167	COOK (BPS-01)		1	1	139,000		196,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>15,129,000</u>	<u>9,087,000</u>	<u>10,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,129,000</u>	<u>9,087,000</u>	<u>10,624,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA					
A01202	House Rent Allowance			580,000	743,000	743,000
A01203	Conveyance Allowance			530,000	1,085,000	1,085,000
A0120D	Integrated Allowance			5,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas			66,000		
A01210	Risk Allowance			4,031,000	1,245,000	
A01217	Medical Allowance			236,000	646,000	646,000
A0121B	Health Professional Allowance			2,305,000	2,249,000	2,249,000
A0121E	Hard Work Allowance			213,000	156,000	
A0121T	Adhoc Relief Allowance 2013			10,000	5,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			62,000	60,000	
A0122M	Adhoc Relief Allowance 2016			364,000	14,000	
A0122P	Special Healthcare Allowance			795,000	652,000	652,000
A0122Y	Ad-hoc Relief Allowance 2017			743,000	53,000	
A0123G	Ad-hoc Relief Allowance-2018			500,000	75,000	
A0123P	Ad-hoc Relief A 2019			752,000	53,000	
A0123X	Adhoc Relief Allowance-2020			286,000	35,000	
A0124F	Adhoc Relief Allowance-2021			990,000	42,000	
A0124R	Ad-Hoc Relief Allowance-2022				353,000	371,000
A0124S	Differential Allowance				1,347,000	1,414,000
A01252	Non Practising Allowance			43,000	24,000	24,000
A01257	RC Allowance			400,000	212,000	212,000
A01270	Others			2,203,000		3,190,000
MS TALUKA HOSPITAL BAKRANI @ AREJA				37,705,000	16,044,000	42,527,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTRICT THARPARKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,142,000</u>	<u>40,333,000</u>	<u>56,028,000</u>
A011	TOTAL PAY	61	61	<u>18,728,000</u>	<u>11,616,000</u>	<u>26,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,291,000</u>	<u>8,673,000</u>	<u>18,723,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>13,291,000</u>	<u>8,673,000</u>	<u>18,723,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				8,673,000	
S161	STAFF NURSE (BPS-16)	6	6	1,725,000		2,426,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTRICT THARPARKAR						
A011-2	TOTAL PAY OF OTHER STAFF		34	34	5,437,000	2,943,000	7,682,000
A01151	Total Basic Pay Other Staff		34	34	5,436,000	2,943,000	7,682,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	2,943,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			1			269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	536,000		756,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
P173	PURCHI CLERK (BPS-07)		1		167,000		
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-04)		2	2	302,000		422,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	146,000		205,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
C167	COOK (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTRICT						
	THARPARKAR						
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>35,414,000</u>	<u>28,717,000</u>	<u>29,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,088,000</u>	<u>28,391,000</u>	<u>29,297,000</u>
A01202	House Rent Allowance				846,000	862,000	862,000
A01203	Conveyance Allowance				946,000	1,526,000	1,526,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				116,000	87,000	87,000
A0120D	Integrated Allowance				15,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Bas				14,118,000	14,500,000	14,500,000
A0120Q	Fixed Daily Allowance				7,000		
A01210	Risk Allowance				5,932,000	1,841,000	
A01217	Medical Allowance				436,000	475,000	475,000
A0121B	Health Professional Allowance				2,590,000	3,197,000	3,197,000
A0121E	Hard Work Allowance				75,000	54,000	
A0121T	Adhoc Relief Allowance 2013				40,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				99,000		
A0122M	Adhoc Relief Allowance 2016				489,000		
A0122P	Special Healthcare Allowance				1,144,000	1,188,000	1,188,000
A0122V	Nursing Professional Allowance				411,000	357,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017				1,113,000		
A01233	Unattractive Area Allowance				13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				748,000		
A0123P	Ad-hoc Relief A 2019				1,113,000		
A0123X	Adhoc Relief Allowance-2020				490,000		
A0124F	Adhoc Relief Allowance-2021				1,474,000		
A0124R	Ad-Hoc Relief Allowance-2022					658,000	691,000
A0124S	Differential Allowance					2,534,000	2,661,000
A01251	Mess Allowance				329,000	286,000	286,000
A01252	Non Practising Allowance				125,000	111,000	111,000
A01257	RC Allowance				653,000	675,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTIRCT THARPARKAR					
A01260	Ration Allowance			2,000		
A01270	Others			1,757,000		2,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A01274	Medical Charges			326,000	326,000	326,000
A03	TOTAL OPERATING EXPENSES			<u>19,468,000</u>	<u>19,947,000</u>	<u>23,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>1,873,000</u>	<u>1,839,000</u>	<u>2,610,000</u>
A03301	Gas			133,000	133,000	146,000
A03302	Water			133,000	133,000	146,000
A03303	Electricity			34,000		37,000
A03305	POL for Generator			1,573,000	1,573,000	2,281,000
A039	TOTAL GENERAL			<u>17,523,000</u>	<u>18,036,000</u>	<u>20,659,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			163,000	163,000	171,000
A03927	Purchase of Drug and Medicines			15,065,000	15,578,000	18,079,000
A03970	Others			<u>2,206,000</u>	<u>2,206,000</u>	<u>2,316,000</u>
1	Others			2,206,000	2,206,000	2,316,000
A09	TOTAL PHYSICAL ASSETS					<u>20,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000,000</u>
A09601	Plant and Machinery					<u>20,000,000</u>
DXM	ONE DIGITAL X-RAY MACHINE					20,000,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073103	TEHSIL HEADQUARTER HOSPITALS			
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTIRCT THARPARKAR			
A13	TOTAL REPAIRS AND MAINTENANCE			305,000
A132	TOTAL FURNITURE AND FIXTURE			305,000
A13201	Furniture and Fixture			305,000
TALUKA HOSPITAL KHAME-JO-PAR DISTIRCT THARPARKAR				73,915,000
				60,585,000
				99,693,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,511,000</u>	<u>94,074,000</u>	<u>115,748,000</u>
A011	TOTAL PAY		<u>171</u>	<u>172</u>	<u>49,739,000</u>	<u>48,742,000</u>	<u>70,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>32,986,000</u>	<u>17,282,000</u>	<u>46,446,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>32,924,000</u>	<u>17,282,000</u>	<u>46,385,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
D241	DERMOTOLOGIST (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	6,444,000		9,089,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		1	1	287,000	17,282,000	404,000
S161	STAFF NURSE (BPS-16)		8	8	2,300,000		3,235,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>61,000</u>		<u>61,000</u>
A119	ASSISTANT (BPS-16)				61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		109	110	<u>16,753,000</u>	<u>31,460,000</u>	<u>23,977,000</u>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>110</u>	<u>16,750,000</u>	<u>31,454,000</u>	<u>23,971,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	31,454,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	2	191,000		569,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	1,608,000		2,268,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
O019	OPERATION THEATER ATTENDANT (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	334,000		470,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	501,000		706,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
A144	ASSISTANT ANESTHETIST (BPS-05)		3	3	468,000		659,000
E002	ECG TECHNICIAN (BPS-05)		1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		2	2	312,000		439,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	312,000		439,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		4	4	604,000		845,000
M098	MID WIFE (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-03)		1	1	146,000		205,000
A313	ATTENDANT (BPS-02)		4	4	566,000		797,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		2	2	283,000		398,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
E105	ECG ATTENDANT (BPS-02)		2	2	283,000		398,000
L004	LABORATORY ATTENDANT (BPS-02)		6	6	850,000		1,195,000
O018	OPERATION THEATER ASSISTANT (BPS-02)		2	2	283,000		398,000
O053	OT ATTENDENT (BPS-02)		2	2	283,000		398,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	142,000		199,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
W006	WARD SERVANT (BPS-02)		8	8	1,133,000		1,594,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000
C167	COOK (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		5	5	695,000		978,000
P161	PUMP CLEANER (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		7	7	974,000		1,369,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				3,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>94,772,000</u>	<u>45,332,000</u>	<u>45,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,570,000</u>	<u>45,130,000</u>	<u>45,123,000</u>
A01202	House Rent Allowance				2,984,000	2,889,000	2,889,000
A01203	Conveyance Allowance				3,716,000	6,014,000	6,014,000
A01207	Washing Allowance				4,000	1,000	1,000
A01208	Dress Allowance				246,000	223,000	223,000
A0120D	Integrated Allowance				40,000	56,000	56,000
A01210	Risk Allowance				24,574,000	7,511,000	
A01217	Medical Allowance				1,921,000	2,001,000	2,001,000
A0121B	Health Professional Allowance				10,391,000	8,843,000	8,843,000
A0121E	Hard Work Allowance				238,000	124,000	
A0121F	Causality Allowance				1,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				340,000	2,000	
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				462,000	1,000	
A0122M	Adhoc Relief Allowance 2016				2,318,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000		
A0122P	Special Healthcare Allowance				2,310,000	1,509,000	1,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL					
A0122V	Nursing Professional Allowance			793,000	900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			9,491,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			6,308,000	6,000	
A0123P	Ad-hoc Relief A 2019			9,465,000	9,000	
A0123X	Adhoc Relief Allowance-2020			5,164,000	6,000	
A0124F	Adhoc Relief Allowance-2021			6,826,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,728,000	2,864,000
A0124S	Differential Allowance				10,723,000	11,259,000
A01251	Mess Allowance			618,000	704,000	704,000
A01252	Non Practising Allowance			50,000		
A01257	RC Allowance			1,593,000	850,000	850,000
A01270	Others			4,692,000		7,006,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A01274	Medical Charges			202,000	202,000	202,000
A03	TOTAL OPERATING EXPENSES				<u>56,898,000</u>	<u>49,772,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				25,000	26,000
A03202	Telephone and Trunk call				41,000	43,000
A033	TOTAL UTILITIES				<u>1,621,000</u>	<u>1,886,000</u>
A03301	Gas				83,000	91,000
A03305	POL for Generator				1,538,000	1,795,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,485,000</u>	<u>1,233,000</u>
A03805	Travelling Allowance				160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,325,000	1,073,000
A039	TOTAL GENERAL				<u>53,726,000</u>	<u>46,584,000</u>
A03901	Stationery				141,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL					
A03902	Printing and Publication				120,000	120,000
A03905	Newspapers Periodicals and Books				17,000	18,000
A03906	Uniforms and Protective Clothing				330,000	347,000
A03919	Payments to other for Service Rendered				8,250,000	9,075,000
A03927	Purchase of Drug and Medicines				35,498,000	33,273,000
A03970	Others				<u>5,620,000</u>	<u>578,000</u>
1	Others				550,000	578,000
3	Consumables				3,200,000	
4	Purchase of Medical Gas (Oxygen)				1,320,000	
5	X-Ray Films				550,000	
A03972	Expenditure on Diet of Patients				3,750,000	3,025,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A09	TOTAL PHYSICAL ASSETS					<u>4,477,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,477,000</u>
A09407	Specific Consumables					605,000
A09408	Generic Consumables					2,420,000
A09410	Life Saving Medical Supplies					1,452,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,410,000</u>	<u>1,272,000</u>
A130	TOTAL TRANSPORT				<u>330,000</u>	<u>347,000</u>
A13001	Transport				330,000	347,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>650,000</u>	<u>578,000</u>
A13101	Machinery and Equipment				650,000	578,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL			
A132	TOTAL FURNITURE AND FIXTURE			430,000
A13201	Furniture and Fixture			430,000
MS TALUKA HOSPITAL M/BATHORO SAJWAL				152,582,000
				171,269,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>230,950,000</u>	<u>163,567,286</u>	<u>181,895,000</u>
A011	TOTAL PAY		<u>243</u>	<u>243</u>	<u>73,944,000</u>	<u>83,510,000</u>	<u>104,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>	<u>52,541,000</u>	<u>42,887,000</u>	<u>73,941,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>52,355,000</u>	<u>42,887,000</u>	<u>73,763,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	1,049,000		1,476,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	2	2	1,799,000		2,530,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C077	CHIEF RESI MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C233	CWMO	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	899,000		1,265,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
N055	NEPHROLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	4,653,000		6,557,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		25	25	11,507,000		16,230,000
S605	SENIOR NURSE (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
A119	ASSISTANT (BPS-16)		1	1	287,000	42,887,000	404,000
S161	STAFF NURSE (BPS-16)		20	20	5,749,000		8,088,000
A01102	Personal pay				8,000		
A01106	Total Pay of contract officer				<u>178,000</u>		<u>178,000</u>
A119	ASSISTANT (BPS-16)				178,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		140	140	<u>21,403,000</u>	<u>40,623,000</u>	<u>30,200,000</u>
A01151	Total Basic Pay Other Staff		140	140	<u>21,391,000</u>	<u>40,623,000</u>	<u>30,200,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	40,623,000	324,000
J053	JUNIOR CLERK (BPS-11)		4	4	765,000		1,075,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
D571	DIALYSIS ASSISTANT (BPS-07)		2	2	334,000		470,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	501,000		706,000
O045	OPHTLAMIC TECHICIAN (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
O019	OPERATION THEATER ATTENDANT (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
A144	ASSISTANT ANESTHETIST (BPS-05)		3	3	468,000		659,000
E002	ECG TECHNICIAN (BPS-05)		2	2	312,000		439,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		2	2	312,000		439,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	312,000		439,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		4	4	604,000		845,000
N032	NURSING ORDERLY (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	146,000		205,000
P061	PLUMBER (BPS-03)		2	2	292,000		410,000
A313	ATTENDANT (BPS-02)		6	6	850,000		1,195,000
A333	AYA / DAI (BPS-02)		7	7	991,000		1,394,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOB1 / WASHER MAN	(BPS-02)	2	2	283,000		398,000
E105	ECG ATTENDANT	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	566,000		797,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	283,000		398,000
O053	OT ATTENDENT	(BPS-02)	1	1	142,000		199,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	16	16	2,266,000		3,187,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
P161	PUMP CLEANER	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,530,000		2,152,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				12,000		
A012	TOTAL ALLOWANCES				<u>157,006,000</u>	<u>80,057,286</u>	<u>77,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>156,602,000</u>	<u>78,694,000</u>	<u>77,350,000</u>
A01201	Senior Post Allowance				4,000	11,000	11,000
A01202	House Rent Allowance				5,368,000	5,141,000	5,141,000
A01203	Conveyance Allowance				6,660,000	10,193,000	10,193,000
A01207	Washing Allowance				5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL					
A01208	Dress Allowance			619,000	463,000	463,000
A0120D	Integrated Allowance			34,000	63,000	63,000
A01210	Risk Allowance			41,212,000	11,998,000	
A01217	Medical Allowance			3,344,000	3,195,000	3,195,000
A0121B	Health Professional Allowance			18,348,000	16,469,000	16,469,000
A0121E	Hard Work Allowance			196,000	116,000	
A0121F	Causality Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			463,000	3,000	
A01224	Entertainment Allowance			40,000	41,000	41,000
A01228	Orderly Allowance			50,000	222,000	222,000
A0122C	Adhoc Relief Allowance - 2015			839,000	15,000	
A0122M	Adhoc Relief Allowance 2016			4,080,000	72,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			4,497,000	3,777,000	3,777,000
A0122V	Nursing Professional Allowance			2,060,000	2,129,000	2,129,000
A0122Y	Ad-hoc Relief Allowance 2017			15,106,000	148,000	
A01233	Unattractive Area Allowance			1,000		
A01239	Special Allowance			3,000		
A0123G	Ad-hoc Relief Allowance-2018			10,151,000	99,000	
A0123P	Ad-hoc Relief A 2019			15,173,000	148,000	
A0123X	Adhoc Relief Allowance-2020			7,762,000	72,000	
A0124F	Adhoc Relief Allowance-2021			11,899,000	180,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,590,000	4,820,000
A0124S	Differential Allowance				17,623,000	18,504,000
A01251	Mess Allowance			1,403,000	1,454,000	1,454,000
A01252	Non Practising Allowance			178,000	351,000	351,000
A01257	RC Allowance			75,000	96,000	96,000
A01270	Others			7,006,000		10,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>1,363,286</u>	<u>404,000</u>
A01274	Medical Charges			404,000	1,363,286	404,000
A03	TOTAL OPERATING EXPENSES				<u>146,113,000</u>	<u>174,813,000</u>
A032	TOTAL COMMUNICATIONS				<u>131,000</u>	<u>138,000</u>
A03201	Postage and Telegraph				50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL					
A03202	Telephone and Trunk call				81,000	85,000
A033	TOTAL UTILITIES				<u>3,424,000</u>	<u>4,921,000</u>
A03301	Gas				124,000	136,000
A03305	POL for Generator				3,300,000	4,785,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,810,000</u>	<u>2,305,000</u>
A03805	Travelling Allowance				160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,650,000	2,145,000
A039	TOTAL GENERAL				<u>140,748,000</u>	<u>167,449,000</u>
A03901	Stationery				197,000	207,000
A03902	Printing and Publication				120,000	120,000
A03905	Newspapers Periodicals and Books				17,000	18,000
A03906	Uniforms and Protective Clothing				495,000	520,000
A03919	Payments to other for Service Rendered				27,500,000	30,250,000
A03927	Purchase of Drug and Medicines				82,499,000	99,824,000
A03970	Others				<u>7,920,000</u>	<u>12,310,000</u>
1	Others				2,200,000	2,310,000
3	Consumables				1,650,000	
4	Purchase of Medical Gas (Oxygen)				2,970,000	
5	X-Ray Films				1,100,000	
DCS	DIALYSIS CENTER SUJAWAL					10,000,000
A03972	Expenditure on Diet of Patients				22,000,000	24,200,000
A09	TOTAL PHYSICAL ASSETS					<u>6,292,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>6,292,000</u>
A09407	Specific Consumables					1,210,000
A09408	Generic Consumables					1,815,000
A09410	Life Saving Medical Supplies					3,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,475,000</u>	<u>2,599,000</u>
A130	TOTAL TRANSPORT				<u>550,000</u>	<u>578,000</u>
A13001	Transport				550,000	578,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,100,000</u>	<u>1,155,000</u>
A13101	Machinery and Equipment				1,100,000	1,155,000
A132	TOTAL FURNITURE AND FIXTURE				<u>825,000</u>	<u>866,000</u>
A13201	Furniture and Fixture				825,000	866,000
MS TALUKA HOSPITAL SIJAWAL SAJWAL				230,950,000	312,155,286	365,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,243,000</u>	<u>63,664,000</u>	<u>92,431,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>42,577,000</u>	<u>32,409,000</u>	<u>59,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>26,806,000</u>	<u>7,840,000</u>	<u>37,692,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>26,699,000</u>	<u>7,840,000</u>	<u>37,607,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D241	DERMOTOLOGIST (BPS-19)		1	1	899,000		1,265,000
M192	MEDICAL SUPTD: /T.H.O (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	7,840,000	404,000
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				22,000		
A01106	Total Pay of contract officer				<u>85,000</u>		<u>85,000</u>
A119	ASSISTANT (BPS-16)				85,000		85,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>15,771,000</u>	<u>24,569,000</u>	<u>22,292,000</u>
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>103</u>	<u>15,771,000</u>	<u>24,569,000</u>	<u>22,292,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	24,569,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	334,000		470,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	501,000		706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	156,000		220,000
E002	ECG TECHNICIAN (BPS-05)		2	2	312,000		439,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		1	1	156,000		220,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	312,000		439,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		4	4	604,000		845,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-03)		1	1	146,000		205,000
A313	ATTENDANT (BPS-02)		4	4	566,000		797,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
A923	ANESTHESIA ATTENDENT (BPS-02)		2	2	283,000		398,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		2	2	283,000		398,000
E105	ECG ATTENDANT (BPS-02)		2	2	283,000		398,000
L004	LABORATORY ATTENDANT (BPS-02)		4	4	566,000		797,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	283,000		398,000
O053	OT ATTENDENT (BPS-02)		2	2	283,000		398,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		1	1	142,000		199,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	142,000		199,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
W006	WARD SERVANT (BPS-02)		8	8	1,133,000		1,594,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	283,000		398,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
S347	SANITARY PATROL	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				59,666,000	31,255,000	32,447,000
A012-1	TOTAL REGULAR ALLOWANCES				58,659,000	30,248,000	31,440,000
A01202	House Rent Allowance				1,761,000	1,925,000	1,925,000
A01203	Conveyance Allowance				2,310,000	4,048,000	4,048,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				213,000	161,000	161,000
A0120D	Integrated Allowance				42,000	53,000	53,000
A01210	Risk Allowance				16,105,000	5,137,000	
A01217	Medical Allowance				1,292,000	1,430,000	1,430,000
A0121B	Health Professional Allowance				4,828,000	5,837,000	5,837,000
A0121E	Hard Work Allowance				175,000	83,000	
A0121F	Causality Allowance				75,000	60,000	60,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				273,000		
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				287,000	1,000	
A0122M	Adhoc Relief Allowance 2016				1,447,000	3,000	
A0122N	Special Conveyance Allowance to Disbald Employees				7,000		
A0122P	Special Healthcare Allowance				634,000	959,000	959,000
A0122V	Nursing Professional Allowance				685,000	650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017				5,839,000	6,000	
A01239	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				4,078,000	4,000	
A0123P	Ad-hoc Relief A 2019				5,982,000	6,000	
A0123X	Adhoc Relief Allowance-2020				3,334,000	2,000	
A0124F	Adhoc Relief Allowance-2021				4,302,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0111	MS TALUKA HOSPITAL JATI SAJWAL					
A0124R	Ad-Hoc Relief Allowance-2022				1,810,000	1,901,000
A0124S	Differential Allowance				7,220,000	7,581,000
A01251	Mess Allowance			533,000	504,000	504,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			478,000	284,000	284,000
A01270	Others			3,919,000		5,990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,007,000</u>	<u>1,007,000</u>	<u>1,007,000</u>
A01274	Medical Charges			1,007,000	1,007,000	1,007,000
A03	TOTAL OPERATING EXPENSES				<u>46,098,000</u>	<u>49,772,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				25,000	26,000
A03202	Telephone and Trunk call				41,000	43,000
A033	TOTAL UTILITIES				<u>1,321,000</u>	<u>1,886,000</u>
A03301	Gas				83,000	91,000
A03305	POL for Generator				1,238,000	1,795,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>985,000</u>	<u>1,233,000</u>
A03805	Travelling Allowance				160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				825,000	1,073,000
A039	TOTAL GENERAL				<u>43,726,000</u>	<u>46,584,000</u>
A03901	Stationery				141,000	148,000
A03902	Printing and Publication				120,000	120,000
A03905	Newspapers Periodicals and Books				17,000	18,000
A03906	Uniforms and Protective Clothing				330,000	347,000
A03919	Payments to other for Service Rendered				8,250,000	9,075,000
A03927	Purchase of Drug and Medicines				27,498,000	33,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0111	MS TALUKA HOSPITAL JATI SAJWAL					
A03970	Others				<u>4,620,000</u>	<u>578,000</u>
1	Others				550,000	578,000
3	Consumables				2,200,000	
4	Purchase of Medical Gas (Oxygen)				1,320,000	
5	X-Ray Films				550,000	
A03972	Expenditure on Diet of Patients				2,750,000	3,025,000
A09	TOTAL PHYSICAL ASSETS					<u>4,477,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,477,000</u>
A09407	Specific Consumables					605,000
A09408	Generic Consumables					2,420,000
A09410	Life Saving Medical Supplies					1,452,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,210,000</u>	<u>1,272,000</u>
A130	TOTAL TRANSPORT				<u>330,000</u>	<u>347,000</u>
A13001	Transport				330,000	347,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>550,000</u>	<u>578,000</u>
A13101	Machinery and Equipment				550,000	578,000
A132	TOTAL FURNITURE AND FIXTURE				<u>330,000</u>	<u>347,000</u>
A13201	Furniture and Fixture				330,000	347,000
MS TALUKA HOSPITAL JATI SAJWAL				102,243,000	110,972,000	147,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0129	MS TALUKA HOSPITAL MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,547,000</u>	<u>119,899,000</u>	<u>137,431,000</u>
A011	TOTAL PAY		<u>166</u>	<u>166</u>	<u>55,076,000</u>	<u>60,761,000</u>	<u>77,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>	<u>40,850,000</u>	<u>38,802,000</u>	<u>57,851,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>40,844,000</u>	<u>38,802,000</u>	<u>57,851,000</u>
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	829,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,794,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
E042	ENT SPECIALIST	(BPS-19)	1	1	899,000		1,265,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	582,000		820,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE	(BPS-18)	1	1	582,000		820,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0129	MS TALUKA HOSPITAL MATLI BADIN						
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		21	21	9,666,000		13,633,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					38,802,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				5,000		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		92	92	14,226,000	21,959,000	20,116,000
A01151	Total Basic Pay Other Staff		92	92	14,225,000	21,959,000	20,116,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	21,959,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0129	MS TALUKA HOSPITAL MATLI BADIN						
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	161,000		227,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
D161	DRIVER (BPS-04)		3	3	453,000		634,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	292,000		410,000
A313	ATTENDANT (BPS-02)		5	5	708,000		996,000
A333	AYA / DAI (BPS-02)		3	3	425,000		598,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOBİ / WASHER MAN (BPS-02)		1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAİB QASİD (BPS-02)		1	1	142,000		199,000
S008	SANİTARY WORKER (BPS-02)		6	6	850,000		1,195,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
W006	WARD SERVANT (BPS-02)		18	18	2,549,000		3,586,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAİB QASİD (BPS-01)		3	3	417,000		587,000
S008	SANİTARY WORKER (BPS-01)		3	3	417,000		587,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A012	TOTAL ALLOWANCES			98,471,000	59,138,000	59,464,000
A012-1	TOTAL REGULAR ALLOWANCES			98,471,000	58,667,000	59,464,000
A01201	Senior Post Allowance			13,000	5,000	5,000
A01202	House Rent Allowance			3,747,000	3,478,000	3,478,000
A01203	Conveyance Allowance			4,202,000	6,498,000	6,498,000
A01207	Washing Allowance			91,000	83,000	83,000
A01208	Dress Allowance			244,000	195,000	195,000
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			25,939,000	6,957,000	
A01217	Medical Allowance			2,004,000	1,956,000	1,956,000
A0121B	Health Professional Allowance			13,775,000	14,102,000	14,102,000
A0121E	Hard Work Allowance			225,000	180,000	
A0121F	Causality Allowance			154,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013			311,000	13,000	
A01224	Entertainment Allowance			55,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			589,000	17,000	
A0122M	Adhoc Relief Allowance 2016			2,971,000	41,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	75,000	75,000
A0122P	Special Healthcare Allowance			3,909,000	3,858,000	3,858,000
A0122V	Nursing Professional Allowance			825,000	825,000	825,000
A0122Y	Ad-hoc Relief Allowance 2017			6,593,000	60,000	
A01238	Charge Allowance				1,000	1,000
A01239	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			4,452,000	91,000	
A0123P	Ad-hoc Relief A 2019			6,552,000	76,000	
A0123X	Adhoc Relief Allowance-2020			3,155,000	51,000	
A0124F	Adhoc Relief Allowance-2021			9,391,000	33,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,487,000	3,661,000
A0124S	Differential Allowance				12,923,000	13,569,000
A01250	Incentive Allowance				210,000	
A01251	Mess Allowance			611,000	611,000	611,000
A01252	Non Practising Allowance			575,000	436,000	436,000
A01257	RC Allowance			2,803,000	2,179,000	2,179,000
A01270	Others			5,209,000	91,000	7,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>471,000</u>	
A01274	Medical Charges				446,000	
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>47,394,000</u>	<u>58,240,000</u>	<u>57,198,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>3,294,000</u>	<u>1,942,000</u>	<u>4,043,000</u>
A03301	Gas			242,000	242,000	266,000
A03303	Electricity			1,852,000		2,037,000
A03305	POL for Generator			1,200,000	1,700,000	1,740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,683,000</u>	<u>2,183,000</u>	<u>1,983,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,500,000	1,300,000
A039	TOTAL GENERAL			<u>42,363,000</u>	<u>54,061,000</u>	<u>51,116,000</u>
A03901	Stationery			150,000	150,000	158,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03927	Purchase of Drug and Medicines			35,208,000	43,906,000	47,250,000
A03970	Others			<u>4,463,000</u>	<u>6,463,000</u>	<u>922,000</u>
1	Others			878,000	1,378,000	922,000
4	Purchase of Medical Gas (Oxygen)			2,828,000	3,828,000	
5	X-Ray Films			757,000	1,257,000	
A03972	Expenditure on Diet of Patients			2,367,000	3,367,000	2,604,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A09	TOTAL PHYSICAL ASSETS					<u>6,291,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>572,000</u>
A09201	Hardware					<u>572,000</u>
231	Two Computers with all Accessories					448,000
401	One Printer					124,000
A094	TOTAL OTHER STORES AND STOCKS					<u>3,944,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					3,111,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,175,000</u>
A09601	Plant and Machinery					<u>1,175,000</u>
1	Purchase of Plant and Machinery					1,175,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>600,000</u>
A09701	Furniture and fixtures					<u>600,000</u>
001	Furniture and Fixtures					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,680,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13001	Transport			1,000,000	1,000,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
MS TALUKA HOSPITAL MATLI BADIN				202,541,000	179,739,000	202,600,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0130	MATERNITY HOME MAATLI (MS Taluka) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,552,000</u>	<u>1,787,000</u>	<u>3,787,000</u>
A011	TOTAL PAY		4	4	<u>1,842,000</u>	<u>747,000</u>	<u>2,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,842,000</u>	<u>747,000</u>	<u>2,597,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,841,000</u>	<u>747,000</u>	<u>2,597,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)				747,000	
A01102	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>1,710,000</u>	<u>1,040,000</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,710,000</u>	<u>1,040,000</u>	<u>1,190,000</u>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	102,000	102,000
A01208	Dress Allowance				1,000		
A01210	Risk Allowance				420,000	120,000	
A01217	Medical Allowance				23,000	23,000	23,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122C	Adhoc Relief Allowance - 2015				6,000		
A0122M	Adhoc Relief Allowance 2016				32,000		
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122V	Nursing Professional Allowance				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				86,000		
A0123G	Ad-hoc Relief Allowance-2018				57,000		
A0123P	Ad-hoc Relief A 2019				86,000		
A0123X	Adhoc Relief Allowance-2020				29,000		
A0124F	Adhoc Relief Allowance-2021				100,000		
A0124R	Ad-Hoc Relief Allowance-2022					42,000	44,000
A0124S	Differential Allowance					157,000	165,000
A01251	Mess Allowance				1,000		
A01252	Non Practising Allowance				3,000		
A01257	RC Allowance				75,000	60,000	60,000
A01270	Others				191,000		260,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0130	MATERNITY HOME MAATLI (MS Taluka) BADIN					
A03	TOTAL OPERATING EXPENSES			<u>4,712,000</u>	<u>5,136,000</u>	<u>7,334,000</u>
A033	TOTAL UTILITIES			<u>1,344,000</u>	<u>700,000</u>	<u>1,723,000</u>
A03303	Electricity			644,000		708,000
A03305	POL for Generator			700,000	700,000	1,015,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	910,000
A039	TOTAL GENERAL			<u>2,668,000</u>	<u>3,736,000</u>	<u>4,701,000</u>
A03901	Stationery			100,000	100,000	105,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			2,000,000	3,068,000	4,000,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
1	Others			500,000	500,000	525,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>299,000</u>	<u>314,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073103 TEHSIL HEADQUARTER HOSPITALS				
BI0130 MATERNITY HOME MAATLI (MS Taluka) BADIN				
MATERNITY HOME MAATLI (MS Taluka) BADIN			8,563,000	11,435,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,832,000</u>	<u>67,881,000</u>	<u>91,639,000</u>
A011	TOTAL PAY		<u>136</u>	<u>136</u>	<u>41,052,000</u>	<u>35,857,000</u>	<u>57,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>27,612,000</u>	<u>17,233,000</u>	<u>38,828,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>27,456,000</u>	<u>17,233,000</u>	<u>38,673,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE (BPS-18)		1	1	582,000		820,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		6	6	3,490,000		4,918,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					17,233,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>155,000</u>		<u>155,000</u>
A119	ASSISTANT (BPS-16)				155,000		155,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>13,440,000</u>	<u>18,624,000</u>	<u>18,908,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>13,440,000</u>	<u>18,624,000</u>	<u>18,908,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	18,624,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	167,000		235,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	161,000		227,000
E010	ELECT HELPER	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,133,000		1,594,000
S347	SANITARY PATROL	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	12	12	1,699,000		2,390,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>55,780,000</u>	<u>32,024,000</u>	<u>33,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,780,000</u>	<u>32,024,000</u>	<u>33,903,000</u>
A01202	House Rent Allowance				2,097,000	2,021,000	2,021,000
A01203	Conveyance Allowance				2,484,000	3,891,000	3,891,000
A01207	Washing Allowance				96,000	83,000	83,000
A01208	Dress Allowance				163,000	118,000	118,000
A0120D	Integrated Allowance					23,000	23,000
A01210	Risk Allowance				15,605,000	4,315,000	
A01217	Medical Allowance				1,249,000	1,203,000	1,203,000
A0121B	Health Professional Allowance				6,524,000	6,796,000	6,796,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121F	Causality Allowance				24,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013				266,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				328,000		
A0122M	Adhoc Relief Allowance 2016				1,771,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				1,429,000	1,411,000	1,411,000
A0122V	Nursing Professional Allowance				550,000	514,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017				3,819,000		
A0123G	Ad-hoc Relief Allowance-2018				2,552,000		
A0123P	Ad-hoc Relief A 2019				3,816,000		
A0123X	Adhoc Relief Allowance-2020				2,090,000		
A0124F	Adhoc Relief Allowance-2021				5,091,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,025,000	2,126,000
A0124S	Differential Allowance					7,894,000	8,289,000
A01251	Mess Allowance				408,000	379,000	379,000
A01252	Non Practising Allowance				250,000	286,000	286,000
A01257	RC Allowance				1,197,000	932,000	932,000
A01270	Others				3,865,000		5,758,000
A03	TOTAL OPERATING EXPENSES				<u>37,179,000</u>	<u>45,995,000</u>	<u>41,895,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN					
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>3,719,000</u>	<u>2,126,000</u>	<u>4,639,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			34,000	34,000	37,000
A03303	Electricity			2,093,000		2,302,000
A03305	POL for Generator			1,568,000	2,068,000	2,274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>885,000</u>	<u>1,385,000</u>	<u>1,084,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			662,000	1,162,000	861,000
A039	TOTAL GENERAL			<u>32,476,000</u>	<u>42,385,000</u>	<u>36,068,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03927	Purchase of Drug and Medicines			26,715,000	33,624,000	32,059,000
A03970	Others			<u>3,180,000</u>	<u>5,180,000</u>	<u>1,182,000</u>
1	Others			1,114,000	1,614,000	1,170,000
4	Purchase of Medical Gas (Oxygen)			1,698,000	2,698,000	
5	X-Ray Films			356,000	856,000	
LKT	LAB KIT			12,000	12,000	12,000
A03972	Expenditure on Diet of Patients			2,367,000	3,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS			<u>2,945,000</u>	<u>2,945,000</u>	<u>2,260,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN					
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	
03C	Three Computers with all Accessories			280,000	280,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>2,260,000</u>
A09407	Specific Consumables					392,000
A09410	Life Saving Medical Supplies					1,868,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,665,000</u>	<u>1,665,000</u>	
A09601	Plant and Machinery			<u>1,665,000</u>	<u>1,665,000</u>	
1	Purchase of Plant and Machinery			1,665,000	1,665,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>851,000</u>	<u>851,000</u>	<u>894,000</u>
A130	TOTAL TRANSPORT			<u>537,000</u>	<u>537,000</u>	<u>564,000</u>
A13001	Transport			537,000	537,000	564,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>217,000</u>	<u>217,000</u>	<u>228,000</u>
A13101	Machinery and Equipment			217,000	217,000	228,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073103	TEHSIL HEADQUARTER HOSPITALS			
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN			
MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN				137,807,000
				117,672,000
				136,688,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,977,000</u>	<u>74,095,000</u>	<u>88,855,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>37,467,000</u>	<u>38,424,000</u>	<u>52,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>25,028,000</u>	<u>20,344,000</u>	<u>35,257,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>25,026,000</u>	<u>20,344,000</u>	<u>35,257,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN						
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					20,344,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				1,000		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>12,439,000</u>	<u>18,080,000</u>	<u>17,600,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>12,438,000</u>	<u>18,068,000</u>	<u>17,588,000</u>
S053	SENIOR CLERK (BPS-14)					18,068,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
P010	PARCHI CLERK (BPS-06)		2		322,000		
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN						
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	8	8	1,133,000		1,594,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	12	12	1,699,000		2,390,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				1,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>57,510,000</u>	<u>35,671,000</u>	<u>35,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,510,000</u>	<u>35,671,000</u>	<u>35,998,000</u>
A01202	House Rent Allowance				2,080,000	2,275,000	2,275,000
A01203	Conveyance Allowance				2,483,000	4,106,000	4,106,000
A01207	Washing Allowance				100,000	136,000	136,000
A01208	Dress Allowance				260,000	236,000	236,000
A0120D	Integrated Allowance					34,000	34,000
A01210	Risk Allowance				15,974,000	4,579,000	
A01217	Medical Allowance				1,269,000	1,317,000	1,317,000
A0121B	Health Professional Allowance				6,753,000	7,158,000	7,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A0121E	Hard Work Allowance			33,000		
A0121F	Causality Allowance			100,000	56,000	56,000
A0121N	Personal Allowance				3,000	
A0121T	Adhoc Relief Allowance 2013			224,000	15,000	
A01224	Entertainment Allowance			17,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			341,000	14,000	
A0122M	Adhoc Relief Allowance 2016			1,747,000	66,000	
A0122P	Special Healthcare Allowance			1,688,000	1,832,000	1,832,000
A0122V	Nursing Professional Allowance			754,000	879,000	879,000
A0122Y	Ad-hoc Relief Allowance 2017			4,094,000	239,000	
A0123G	Ad-hoc Relief Allowance-2018			2,717,000	82,000	
A0123P	Ad-hoc Relief A 2019			4,033,000	124,000	
A0123X	Adhoc Relief Allowance-2020			2,036,000	109,000	
A0124F	Adhoc Relief Allowance-2021			5,212,000	57,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,076,000	2,180,000
A0124S	Differential Allowance				8,018,000	8,419,000
A01251	Mess Allowance			554,000	654,000	654,000
A01252	Non Practising Allowance			200,000	193,000	193,000
A01257	RC Allowance			1,275,000	1,221,000	1,221,000
A01270	Others			3,566,000	175,000	5,285,000
A03	TOTAL OPERATING EXPENSES			<u>27,953,000</u>	<u>34,576,000</u>	<u>35,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>2,971,000</u>	<u>1,700,000</u>	<u>3,688,000</u>
A03303	Electricity			1,771,000		1,948,000
A03305	POL for Generator			1,200,000	1,700,000	1,740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,200,000</u>	<u>850,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	1,000,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A039	TOTAL GENERAL			<u>24,229,000</u>	<u>31,623,000</u>	<u>31,214,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03927	Purchase of Drug and Medicines			18,914,000	24,058,000	27,696,000
A03970	Others			<u>2,734,000</u>	<u>3,984,000</u>	<u>691,000</u>
1	Others			658,000	1,158,000	691,000
4	Purchase of Medical Gas (Oxygen)			1,698,000	2,198,000	
5	X-Ray Films			378,000	628,000	
A03972	Expenditure on Diet of Patients			2,367,000	3,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>4,700,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,284,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,868,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,216,000</u>
A09601	Plant and Machinery					<u>1,216,000</u>
1	Purchase of Plant and Machinery					1,216,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,200,000</u>
A09701	Furniture and fixtures					<u>1,200,000</u>
001	Furniture and Fixtures					1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>745,000</u>	<u>745,000</u>	<u>783,000</u>
A130	TOTAL TRANSPORT			<u>391,000</u>	<u>391,000</u>	<u>411,000</u>
A13001	Transport			391,000	391,000	411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A13101	Machinery and Equipment			257,000	257,000	270,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
MS TALUKA HOSPITAL TANDO BAGO BADIN				123,675,000	109,416,000	130,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,357,000</u>	<u>102,987,000</u>	<u>110,225,000</u>
A011	TOTAL PAY		<u>193</u>	<u>193</u>	<u>44,277,000</u>	<u>53,917,000</u>	<u>62,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>20,146,000</u>	<u>28,809,000</u>	<u>28,374,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>20,145,000</u>	<u>28,809,000</u>	<u>28,374,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	2	2	1,799,000		2,530,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	2	2	1,799,000		2,530,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
M068	MEDICAL OFFCR M / F	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S277.	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
S477	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F	(BPS-17)	6	6	2,762,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	2	2	921,000		1,298,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				28,809,000	
S161	STAFF NURSE	(BPS-16)	3	3	862,000		1,213,000
A01102	Personal pay				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
A011-2	TOTAL PAY OF OTHER STAFF		157	157	24,131,000	25,108,000	34,028,000
A01151	Total Basic Pay Other Staff		157	157	24,123,000	25,101,000	34,021,000
S053	SENIOR CLERK (BPS-14)					25,101,000	
J053	JUNIOR CLERK (BPS-11)	2	2		383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D040	DENTAL TECHNICIAN (BPS-09)	2	2		357,000		504,000
D114	DISPENSER (BPS-09)	15	15		2,681,000		3,780,000
D116	DISPENSER / DRESSER (BPS-09)	1	1		179,000		252,000
D156	DRESSER / DISPENSER (BPS-09)	2	2		357,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)	4	4		715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)	2	2		357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)	6	6		1,072,000		1,512,000
M160	MEDICAL TECHICIAN (BPS-09)	3	3		536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2		357,000		504,000
P010	PARCHI CLERK (BPS-07)	2			334,000		
M098	MID WIFE (BPS-06)	17	17		2,737,000		3,856,000
D161	DRIVER (BPS-04)	4	4		604,000		845,000
A313	ATTENDANT (BPS-03)	2	2		292,000		410,000
F011	FEMALE WARD SERVANT (BPS-03)	2	2		292,000		410,000
L011	LABORATORY ATTENDANT (BPS-03)	2	2		292,000		410,000
O073	OPYHOLOMOGIST ATTENDENT (BPS-03)	2	2		292,000		410,000
W006	WARD SERVANT (BPS-03)	2	2		292,000		410,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)	4	4		583,000		821,000
A313	ATTENDANT (BPS-02)	4	4		566,000		797,000
A333	AYA / DAI (BPS-02)	12	12		1,700,000		2,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
C089	CHOWKIDAR	(BPS-02)	9	9	1,275,000		1,793,000
D008	DAIE	(BPS-02)	4	4	566,000		797,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	11	11	1,558,000		2,191,000
S008	SANITARY WORKER	(BPS-02)	12	12	1,699,000		2,390,000
W006	WARD SERVANT	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-01)	7	7	974,000		1,369,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				8,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>98,080,000</u>	<u>49,070,000</u>	<u>47,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,080,000</u>	<u>49,055,000</u>	<u>47,823,000</u>
A01202	House Rent Allowance				3,742,000	3,231,000	3,231,000
A01203	Conveyance Allowance				4,359,000	5,995,000	5,995,000
A01207	Washing Allowance				51,000	50,000	50,000
A01208	Dress Allowance				203,000	80,000	80,000
A01210	Risk Allowance				32,028,000	8,012,000	
A01217	Medical Allowance				2,319,000	2,009,000	2,009,000
A0121B	Health Professional Allowance				11,244,000	9,769,000	9,769,000
A0121E	Hard Work Allowance				118,000	60,000	
A0121F	Causality Allowance				139,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				373,000	15,000	
A0121Z	Adhoc Relief Allowance - 2014				12,000		
A01224	Entertainment Allowance				10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				733,000	16,000	
A0122M	Adhoc Relief Allowance 2016				2,943,000	12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU					
A0122N	Special Conveyance Allowance to Disbalded Employees			173,000	13,000	13,000
A0122P	Special Healthcare Allowance			2,348,000	1,973,000	1,973,000
A0122V	Nursing Professional Allowance			636,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			6,577,000	21,000	
A01239	Special Allowance			6,000		
A0123G	Ad-hoc Relief Allowance-2018			4,290,000	34,000	
A0123P	Ad-hoc Relief A 2019			6,378,000	1,000	
A0123X	Adhoc Relief Allowance-2020			3,272,000	2,000	
A0124F	Adhoc Relief Allowance-2021			8,481,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,036,000	3,188,000
A0124S	Differential Allowance				11,714,000	12,300,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			333,000	226,000	226,000
A01252	Non Practising Allowance			1,036,000	825,000	825,000
A01257	RC Allowance			1,896,000	1,358,000	1,358,000
A01270	Others			4,355,000		6,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	
A01299	Others				15,000	
A03	TOTAL OPERATING EXPENSES			<u>5,104,000</u>	<u>4,601,000</u>	<u>6,011,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>652,000</u>	<u>8,000</u>	<u>717,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			644,000		708,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03806	Transportation of Goods			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	13,000
A039	TOTAL GENERAL			<u>4,378,000</u>	<u>4,519,000</u>	<u>5,216,000</u>
A03927	Purchase of Drug and Medicines			4,134,000	4,275,000	4,960,000
A03970	Others			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
1	Others			244,000	244,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13201	Furniture and Fixture			122,000	122,000	128,000
OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU				147,583,000	107,710,000	116,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0092	MS TALUKA HOSPITAL MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,143,000</u>	<u>103,858,000</u>	<u>118,865,000</u>
A011	TOTAL PAY		149	149	<u>48,038,000</u>	<u>51,795,000</u>	<u>67,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		69	69	<u>35,448,000</u>	<u>28,709,000</u>	<u>49,929,000</u>
A01101	Total Basic Pay Of Officer		69	69	<u>35,437,000</u>	<u>28,709,000</u>	<u>49,929,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		6	6	3,490,000		4,918,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	1,841,000		2,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0092	MS TALUKA HOSPITAL MEHAR DADU						
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		22	22	10,126,000		14,282,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					28,709,000	
S161	STAFF NURSE (BPS-16)		11	11	3,162,000		4,448,000
A01102	Personal pay				11,000		
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>12,590,000</u>	<u>23,086,000</u>	<u>17,785,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>12,590,000</u>	<u>23,086,000</u>	<u>17,785,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	23,086,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D156	DRESSER / DISPENSER (BPS-09)		8	8	1,430,000		2,016,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L010	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	161,000		227,000
N032	NURSING ORDERLY (BPS-05)		1	1	156,000		220,000
X002	X-RAY ASSISTANT (BPS-05)		1	1	156,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0092	MS TALUKA HOSPITAL MEHAR DADU						
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W006	WARD SERVANT	(BPS-03)	10	10	1,458,000		2,052,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	7	7	991,000		1,394,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>100,105,000</u>	<u>52,063,000</u>	<u>51,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,934,000</u>	<u>51,892,000</u>	<u>50,980,000</u>
A01201	Senior Post Allowance				7,000		
A01202	House Rent Allowance				3,198,000	2,731,000	2,731,000
A01203	Conveyance Allowance				3,983,000	5,785,000	5,785,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				233,000	211,000	211,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				31,297,000	7,934,000	
A01217	Medical Allowance				2,049,000	1,770,000	1,770,000
A0121B	Health Professional Allowance				13,686,000	11,533,000	11,533,000
A0121E	Hard Work Allowance				332,000	162,000	
A0121F	Causality Allowance				300,000	132,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0092	MS TALUKA HOSPITAL MEHAR DADU					
A0121T	Adhoc Relief Allowance 2013			299,000		
A01224	Entertainment Allowance			4,000	6,000	6,000
A01228	Orderly Allowance			114,000		
A0122C	Adhoc Relief Allowance - 2015			541,000		
A0122M	Adhoc Relief Allowance 2016			2,801,000	21,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,497,000	3,045,000	3,045,000
A0122V	Nursing Professional Allowance			800,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			6,195,000	37,000	
A0123G	Ad-hoc Relief Allowance-2018			4,125,000	25,000	
A0123P	Ad-hoc Relief A 2019			6,214,000	37,000	
A0123X	Adhoc Relief Allowance-2020			3,060,000	25,000	
A0124F	Adhoc Relief Allowance-2021			8,118,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,937,000	3,084,000
A0124S	Differential Allowance				11,358,000	11,926,000
A01250	Incentive Allowance			150,000	150,000	
A01251	Mess Allowance			600,000	600,000	600,000
A01252	Non Practising Allowance			1,516,000	1,232,000	1,232,000
A01257	RC Allowance			2,136,000	1,306,000	1,306,000
A01260	Ration Allowance			2,000		
A01270	Others			4,628,000		6,771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A01274	Medical Charges			171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>25,471,000</u>	<u>23,801,000</u>	<u>26,450,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>3,590,000</u>	<u>1,408,000</u>	<u>4,404,000</u>
A03301	Gas			86,000	86,000	95,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			2,182,000		2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0092	MS TALUKA HOSPITAL MEHAR DADU					
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>369,000</u>	<u>446,000</u>
A03805	Travelling Allowance			101,000	101,000	101,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			255,000	255,000	332,000
A039	TOTAL GENERAL			<u>21,409,000</u>	<u>21,921,000</u>	<u>21,492,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03927	Purchase of Drug and Medicines			15,049,000	15,561,000	18,059,000
A03970	Others			<u>3,890,000</u>	<u>3,890,000</u>	<u>722,000</u>
1	Others			301,000	301,000	316,000
3	Consumables			2,086,000	2,086,000	
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			369,000	369,000	406,000
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>3,542,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>3,542,000</u>
A09408	Generic Consumables					2,295,000
A09410	Life Saving Medical Supplies					1,247,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13001	Transport			78,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073103	TEHSIL HEADQUARTER HOSPITALS			
DD0092	MS TALUKA HOSPITAL MEHAR DADU			
A131	TOTAL MACHINERY AND EQUIPMENT			56,000
A13101	Machinery and Equipment			56,000
A132	TOTAL FURNITURE AND FIXTURE			7,000
A13201	Furniture and Fixture			7,000
MS TALUKA HOSPITAL MEHAR DADU				173,755,000
				127,800,000
				149,005,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,094,000</u>	<u>106,460,056</u>	<u>123,925,000</u>
A011	TOTAL PAY		168	168	<u>51,546,000</u>	<u>54,300,000</u>	<u>72,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>36,178,000</u>	<u>28,083,000</u>	<u>50,953,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>36,136,000</u>	<u>28,082,000</u>	<u>50,912,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		7	7	4,072,000		5,737,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	17	7,825,000		11,036,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					28,082,000	
S161	STAFF NURSE (BPS-16)		12	12	3,450,000		4,853,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>40,000</u>		<u>40,000</u>
A119	ASSISTANT (BPS-16)				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>15,368,000</u>	<u>26,217,000</u>	<u>21,763,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>15,368,000</u>	<u>26,150,000</u>	<u>21,696,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	26,150,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D156	DRESSER / DISPENSER (BPS-09)		8	8	1,430,000		2,016,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
H110	HEALTH INSPECTOR (BPS-09)		4	4	715,000		1,008,000
L004	LABORATORY ATTENDANT (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W006	WARD SERVANT	(BPS-03)	10	10	1,458,000		2,052,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	5	5	708,000		996,000
S008	SANITARY WORKER	(BPS-02)	11	11	1,558,000		2,191,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A01152	Personal pay				67,000	67,000
A012	TOTAL ALLOWANCES			<u>100,548,000</u>	<u>52,160,056</u>	<u>51,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,404,000</u>	<u>51,223,000</u>	<u>51,065,000</u>
A01202	House Rent Allowance			3,350,000	2,698,000	2,698,000
A01203	Conveyance Allowance			4,032,000	5,651,000	5,651,000
A01207	Washing Allowance			26,000	25,000	25,000
A01208	Dress Allowance			260,000	196,000	196,000
A01210	Risk Allowance			30,804,000	7,790,000	
A01217	Medical Allowance			2,276,000	1,920,000	1,920,000
A0121B	Health Professional Allowance			12,858,000	11,117,000	11,117,000
A0121E	Hard Work Allowance			407,000	253,000	
A0121F	Causality Allowance			289,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			370,000		
A01224	Entertainment Allowance			6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			586,000	8,000	
A0122M	Adhoc Relief Allowance 2016			2,938,000	17,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,312,000	2,692,000	2,692,000
A0122V	Nursing Professional Allowance			743,000	832,000	832,000
A0122Y	Ad-hoc Relief Allowance 2017			6,496,000		
A01239	Special Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			4,379,000		
A0123P	Ad-hoc Relief A 2019			6,421,000		
A0123X	Adhoc Relief Allowance-2020			3,362,000		
A0124F	Adhoc Relief Allowance-2021			8,540,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,047,000	3,199,000
A0124S	Differential Allowance				11,859,000	12,452,000
A01250	Incentive Allowance			100,000	96,000	
A01251	Mess Allowance			615,000	601,000	601,000
A01252	Non Practising Allowance			1,379,000	1,130,000	1,130,000
A01257	RC Allowance			1,946,000	1,076,000	1,076,000
A01260	Ration Allowance			3,000		
A01270	Others			4,879,000		7,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>937,056</u>	<u>144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A01274	Medical Charges			144,000	926,056	144,000
A01299	Others				11,000	
A03	TOTAL OPERATING EXPENSES			<u>35,229,000</u>	<u>34,628,000</u>	<u>38,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>2,869,000</u>	<u>1,419,000</u>	<u>3,611,000</u>
A03301	Gas			98,000	98,000	108,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			1,450,000		1,595,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>881,000</u>	<u>881,000</u>	<u>1,108,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			758,000	758,000	985,000
A039	TOTAL GENERAL			<u>31,373,000</u>	<u>32,222,000</u>	<u>33,940,000</u>
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			24,957,000	25,806,000	29,949,000
A03970	Others			<u>3,951,000</u>	<u>3,951,000</u>	<u>1,284,000</u>
1	Others			926,000	926,000	972,000
3	Consumables			1,607,000	1,607,000	
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			284,000	284,000	312,000
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A09	TOTAL PHYSICAL ASSETS					3,015,000
A094	TOTAL OTHER STORES AND STOCKS					3,015,000
A09408	Generic Consumables					1,768,000
A09410	Life Saving Medical Supplies					1,247,000
A13	TOTAL REPAIRS AND MAINTENANCE			694,000	694,000	729,000
A130	TOTAL TRANSPORT			261,000	261,000	274,000
A13001	Transport			261,000	261,000	274,000
A131	TOTAL MACHINERY AND EQUIPMENT			296,000	296,000	311,000
A13101	Machinery and Equipment			296,000	296,000	311,000
A132	TOTAL FURNITURE AND FIXTURE			137,000	137,000	144,000
A13201	Furniture and Fixture			137,000	137,000	144,000
MS TALUKA HOPITAL K N SHAH DADU				188,017,000	141,782,056	166,439,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,318,000</u>	<u>99,310,000</u>	<u>112,821,000</u>
A011	TOTAL PAY		<u>143</u>	<u>143</u>	<u>45,669,000</u>	<u>50,383,000</u>	<u>64,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>33,497,000</u>	<u>28,300,000</u>	<u>47,020,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>33,103,000</u>	<u>28,300,000</u>	<u>46,632,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		6	6	3,490,000		4,918,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
M068	MEDICAL OFFCR M / F	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	11	11	5,063,000		7,141,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				28,300,000	
S161	STAFF NURSE	(BPS-16)	14	14	4,024,000		5,662,000
A01102	Personal pay				6,000		
A01106	Total Pay of contract officer				<u>388,000</u>		<u>388,000</u>
A119	ASSISTANT	(BPS-16)			388,000		388,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>12,172,000</u>	<u>22,083,000</u>	<u>17,209,000</u>
A01151	Total Basic Pay Other Staff		<u>79</u>	<u>79</u>	<u>12,161,000</u>	<u>22,052,000</u>	<u>17,178,000</u>
S053	SENIOR CLERK	(BPS-14)				22,052,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
D156	DRESSER / DISPENSER	(BPS-06)	8	8	1,288,000		1,814,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	302,000		422,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W006	WARD SERVANT	(BPS-03)	10	10	1,458,000		2,052,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	7	7	991,000		1,394,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				11,000	31,000	31,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0094	MS TALUKA HOSPITAL JOHI DADU					
A012	TOTAL ALLOWANCES			<u>89,649,000</u>	<u>48,927,000</u>	<u>48,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>89,649,000</u>	<u>48,921,000</u>	<u>48,592,000</u>
A01202	House Rent Allowance			3,079,000	2,732,000	2,732,000
A01203	Conveyance Allowance			3,838,000	6,265,000	6,265,000
A01207	Washing Allowance			4,000	16,000	16,000
A01208	Dress Allowance			246,000	216,000	216,000
A0120D	Integrated Allowance			17,000	22,000	22,000
A01210	Risk Allowance			27,182,000	7,058,000	
A01217	Medical Allowance			2,067,000	1,859,000	1,859,000
A0121B	Health Professional Allowance			12,633,000	11,524,000	11,524,000
A0121E	Hard Work Allowance			75,000	90,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			348,000	17,000	
A01224	Entertainment Allowance			25,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			523,000	26,000	
A0122M	Adhoc Relief Allowance 2016			2,703,000	25,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,202,000	2,571,000	2,571,000
A0122V	Nursing Professional Allowance			837,000	926,000	926,000
A0122Y	Ad-hoc Relief Allowance 2017			5,899,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018			3,948,000	27,000	
A0123P	Ad-hoc Relief A 2019			5,958,000	41,000	
A0123X	Adhoc Relief Allowance-2020			3,062,000	37,000	
A0124F	Adhoc Relief Allowance-2021			7,770,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,784,000	2,923,000
A0124S	Differential Allowance				10,815,000	11,356,000
A01250	Incentive Allowance			1,000		
A01251	Mess Allowance			638,000	700,000	700,000
A01252	Non Practising Allowance			1,220,000	907,000	907,000
A01257	RC Allowance			89,000	90,000	90,000
A01270	Others			4,185,000	25,000	6,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01299	Others				6,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0094	MS TALUKA HOSPITAL JOHI DADU					
A03	TOTAL OPERATING EXPENSES			<u>16,816,000</u>	<u>18,021,000</u>	<u>17,617,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>2,991,000</u>	<u>1,419,000</u>	<u>3,745,000</u>
A03301	Gas			98,000	98,000	108,000
A03302	Water			21,000	21,000	23,000
A03303	Electricity			1,572,000		1,729,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>757,000</u>	<u>947,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			633,000	633,000	823,000
A039	TOTAL GENERAL			<u>12,982,000</u>	<u>15,759,000</u>	<u>12,835,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03927	Purchase of Drug and Medicines			8,146,000	10,923,000	9,776,000
A03970	Others			<u>2,736,000</u>	<u>2,736,000</u>	<u>755,000</u>
1	Others			499,000	499,000	524,000
3	Consumables			1,189,000	1,189,000	
4	Purchase of Medical Gas (Oxygen)			838,000	838,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			210,000	210,000	231,000
A03972	Expenditure on Diet of Patients			1,997,000	1,997,000	2,197,000
A09	TOTAL PHYSICAL ASSETS					<u>2,230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A09408	Generic Consumables	1,308,000
A09410	Life Saving Medical Supplies	922,000

A130	TOTAL TRANSPORT	<u>322,000</u>	<u>322,000</u>	<u>338,000</u>

A13001	Transport	322,000	322,000	338,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>271,000</u>	<u>271,000</u>	<u>285,000</u>

A13101	Machinery and Equipment	271,000	271,000	285,000

A132	TOTAL FURNITURE AND FIXTURE	<u>242,000</u>	<u>242,000</u>	<u>254,000</u>

A13201	Furniture and Fixture	242,000	242,000	254,000

MS TALUKA HOSPITAL JOHI DADU	152,969,000	118,166,000	133,545,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,487,000</u>	<u>110,693,890</u>	<u>136,344,000</u>
A011	TOTAL PAY		166	166	<u>56,945,000</u>	<u>56,408,000</u>	<u>80,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		83	83	<u>43,889,000</u>	<u>30,680,000</u>	<u>61,818,000</u>
A01101	Total Basic Pay Of Officer		83	83	<u>43,834,000</u>	<u>30,680,000</u>	<u>61,769,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		10	10	5,817,000		8,196,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	6	6	3,490,000		4,918,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	30	30	13,808,000		19,476,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W002	W MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				30,680,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				6,000		
A01106	Total Pay of contract officer				<u>49,000</u>		<u>49,000</u>
A119	ASSISTANT	(BPS-16)			49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>13,056,000</u>	<u>25,728,000</u>	<u>18,499,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>13,003,000</u>	<u>25,609,000</u>	<u>18,369,000</u>
S053	SENIOR CLERK	(BPS-14)				25,609,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	8	8	1,430,000		2,016,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O014	OFFSET-211 OPERATOR	(BPS-09)	2	2	357,000		504,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	3	3	453,000		634,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	1,458,000		2,052,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				42,000	119,000	119,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0069	MS TALUKA HOSPITAL GHOTKI					
A01156	Total Pay of contract staff			<u>11,000</u>		<u>11,000</u>
S053	SENIOR CLERK (BPS-14)			11,000		11,000
A012	TOTAL ALLOWANCES			<u>98,542,000</u>	<u>54,285,890</u>	<u>56,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,188,000</u>	<u>53,250,000</u>	<u>55,673,000</u>
A01202	House Rent Allowance			2,637,000	2,577,000	2,577,000
A01203	Conveyance Allowance			3,848,000	6,034,000	6,034,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			194,000	177,000	177,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			28,958,000	6,162,000	
A01217	Medical Allowance			1,950,000	1,891,000	1,891,000
A0121B	Health Professional Allowance			14,488,000	13,880,000	13,880,000
A0121E	Hard Work Allowance			86,000	30,000	
A0121F	Causality Allowance			171,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			304,000		
A01224	Entertainment Allowance			19,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			544,000	6,000	
A0122M	Adhoc Relief Allowance 2016			2,803,000	26,000	
A0122P	Special Healthcare Allowance			3,721,000	3,630,000	3,630,000
A0122V	Nursing Professional Allowance			725,000	796,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			6,624,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			4,417,000	31,000	
A0123P	Ad-hoc Relief A 2019			6,624,000	47,000	
A0123X	Adhoc Relief Allowance-2020			3,166,000	7,000	
A0124F	Adhoc Relief Allowance-2021			8,122,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,132,000	3,289,000
A0124S	Differential Allowance				12,155,000	12,763,000
A01251	Mess Allowance			500,000	557,000	557,000
A01252	Non Practising Allowance			164,000	214,000	214,000
A01257	RC Allowance			2,581,000	1,774,000	1,774,000
A01270	Others			5,537,000		8,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>354,000</u>	<u>1,035,890</u>	<u>354,000</u>
A01274	Medical Charges			354,000	1,035,890	354,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0069	MS TALUKA HOSPITAL GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>63,266,000</u>	<u>87,682,000</u>	<u>70,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>9,949,000</u>	<u>1,923,000</u>	<u>11,399,000</u>
A03301	Gas			123,000	123,000	135,000
A03303	Electricity			8,526,000		9,379,000
A03305	POL for Generator			1,300,000	1,800,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,710,000</u>	<u>2,210,000</u>	<u>2,122,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,374,000	1,874,000	1,786,000
A039	TOTAL GENERAL			<u>51,416,000</u>	<u>83,358,000</u>	<u>56,779,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			374,000	374,000	393,000
A03927	Purchase of Drug and Medicines			42,390,000	73,832,000	50,868,000
A03970	Others			<u>4,428,000</u>	<u>4,928,000</u>	<u>885,000</u>
1	Others			843,000	1,343,000	885,000
4	Purchase of Medical Gas (Oxygen)			2,828,000	2,828,000	
5	X-Ray Films			757,000	757,000	
A03972	Expenditure on Diet of Patients			4,028,000	4,028,000	4,431,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0069	MS TALUKA HOSPITAL GHOTKI					
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>3,944,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>3,944,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					3,111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport			305,000	305,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>604,000</u>	<u>604,000</u>	<u>634,000</u>
A13101	Machinery and Equipment			604,000	604,000	634,000
A132	TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13201	Furniture and Fixture			154,000	154,000	162,000
MS TALUKA HOSPITAL GHOTKI				219,816,000	203,938,890	211,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,688,000</u>	<u>53,015,000</u>	<u>76,838,000</u>
A011	TOTAL PAY		116	116	<u>34,853,000</u>	<u>27,237,000</u>	<u>49,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>23,200,000</u>	<u>10,444,000</u>	<u>32,671,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>23,167,000</u>	<u>10,444,000</u>	<u>32,639,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	4,143,000		5,843,000
A119	ASSISTANT	(BPS-16)				10,444,000	
S161	STAFF NURSE	(BPS-16)	5	5	1,437,000		2,022,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>32,000</u>		<u>32,000</u>
A119	ASSISTANT	(BPS-16)			32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>11,653,000</u>	<u>16,793,000</u>	<u>16,485,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>11,615,000</u>	<u>16,722,000</u>	<u>16,414,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	16,722,000	324,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O002	OCCASIONAL THERAPIST	(BPS-09)	3	3	536,000		756,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	1,458,000		2,052,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				38,000	71,000	71,000
A012	TOTAL ALLOWANCES				<u>48,835,000</u>	<u>25,778,000</u>	<u>27,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,568,000</u>	<u>24,511,000</u>	<u>26,415,000</u>
A01202	House Rent Allowance				1,505,000	1,455,000	1,455,000
A01203	Conveyance Allowance				1,973,000	3,121,000	3,121,000
A01208	Dress Allowance				89,000	102,000	102,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A01210	Risk Allowance				14,926,000	3,256,000	
A01217	Medical Allowance				1,067,000	991,000	991,000
A0121B	Health Professional Allowance				5,546,000	5,198,000	5,198,000
A0121E	Hard Work Allowance				225,000	120,000	
A0121F	Causality Allowance				175,000	140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI					
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			209,000		
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A01224	Entertainment Allowance			6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			270,000		
A0122M	Adhoc Relief Allowance 2016			1,378,000		
A0122P	Special Healthcare Allowance			1,152,000	1,009,000	1,009,000
A0122V	Nursing Professional Allowance			325,000	450,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			3,084,000		
A0123G	Ad-hoc Relief Allowance-2018			2,056,000		
A0123P	Ad-hoc Relief A 2019			3,084,000		
A0123X	Adhoc Relief Allowance-2020			1,688,000		
A0124F	Adhoc Relief Allowance-2021			4,086,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,531,000	1,608,000
A0124S	Differential Allowance				5,964,000	6,262,000
A01251	Mess Allowance			211,000	311,000	311,000
A01252	Non Practising Allowance			325,000	282,000	282,000
A01257	RC Allowance			825,000	554,000	554,000
A01270	Others			3,342,000		4,905,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,267,000</u>
A01274	Medical Charges			1,267,000	1,267,000	1,267,000
A03	TOTAL OPERATING EXPENSES			<u>43,285,000</u>	<u>39,143,000</u>	<u>48,549,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>6,420,000</u>	<u>1,314,000</u>	<u>7,518,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			5,106,000		5,617,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,528,000</u>
A03805	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods			112,000	112,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			688,000	688,000	894,000
A039	TOTAL GENERAL			<u>35,340,000</u>	<u>36,304,000</u>	<u>39,290,000</u>
A03901	Stationery			149,000	149,000	156,000
A03902	Printing and Publication			129,000	129,000	129,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			688,000	688,000	722,000
A03927	Purchase of Drug and Medicines			28,342,000	29,306,000	34,010,000
A03970	Others			<u>3,646,000</u>	<u>3,646,000</u>	<u>1,649,000</u>
1	Others			1,570,000	1,570,000	1,649,000
4	Purchase of Medical Gas (Oxygen)			1,698,000	1,698,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,936,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A094	TOTAL OTHER STORES AND STOCKS					<u>2,284,000</u>
A09407	Specific Consumables					416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI					
A09410	Life Saving Medical Supplies					1,868,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>118,000</u>
A09601	Plant and Machinery					<u>118,000</u>
1	Purchase of Plant and Machinery					118,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>310,000</u>
A09701	Furniture and fixtures					<u>310,000</u>
001	Furniture and Fixtures					310,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13101	Machinery and Equipment			201,000	201,000	211,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
MS TALUKA HOSPITAL UBAURO GHOTKI				127,472,000	93,257,000	128,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,985,000</u>	<u>100,409,000</u>	<u>95,229,000</u>
A011	TOTAL PAY	133	133	<u>33,557,000</u>	<u>51,741,000</u>	<u>47,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>19,835,000</u>	<u>22,204,000</u>	<u>27,921,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>19,745,000</u>	<u>22,204,000</u>	<u>27,832,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	18	18	8,285,000		11,686,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-17)	6	6	2,762,000		3,895,000
S605	SENIOR NURSE (BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)				22,204,000	
S161	STAFF NURSE (BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay			1,000		
A01106	Total Pay of contract officer			<u>89,000</u>		<u>89,000</u>
A119	ASSISTANT (BPS-16)			89,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>13,722,000</u>	<u>29,537,000</u>	<u>19,525,000</u>
A01151	Total Basic Pay Other Staff	89	89	<u>13,638,000</u>	<u>29,336,000</u>	<u>19,324,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	29,336,000	324,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)		4			1,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI						
D156	DRESSER / DISPENSER	(BPS-09)	4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
H111	HAKEEM	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P010	PARCHI CLERK	(BPS-07)	4		668,000		
D290	DAWASAZ	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
M098	MID WIFE	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	4	754,000		900,000
A313	ATTENDANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	24	24	3,500,000		4,925,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	4	4	566,000		797,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)		1			156,000
S008	SANITARY WORKER	(BPS-02)	12	12	1,699,000		2,390,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				84,000	201,000	201,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A012	TOTAL ALLOWANCES			<u>86,428,000</u>	<u>48,668,000</u>	<u>47,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,173,000</u>	<u>48,413,000</u>	<u>47,528,000</u>
A01202	House Rent Allowance			2,717,000	2,708,000	2,708,000
A01203	Conveyance Allowance			3,660,000	5,959,000	5,959,000
A01208	Dress Allowance			469,000	375,000	375,000
A0120D	Integrated Allowance			27,000	34,000	34,000
A01210	Risk Allowance			28,530,000	5,947,000	
A01217	Medical Allowance			1,937,000	1,926,000	1,926,000
A0121B	Health Professional Allowance			10,458,000	10,551,000	10,551,000
A0121E	Hard Work Allowance			125,000	100,000	
A0121F	Causality Allowance			10,000		
A0121T	Adhoc Relief Allowance 2013			392,000		
A0122C	Adhoc Relief Allowance - 2015			480,000	18,000	
A0122M	Adhoc Relief Allowance 2016			2,458,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			2,091,000	2,077,000	2,077,000
A0122V	Nursing Professional Allowance			1,550,000	1,550,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017			5,394,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018			3,596,000	31,000	
A0123P	Ad-hoc Relief A 2019			5,394,000	46,000	
A0123X	Adhoc Relief Allowance-2020			3,086,000	10,000	
A0124F	Adhoc Relief Allowance-2021			7,164,000	14,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,875,000	3,019,000
A0124S	Differential Allowance				11,299,000	11,864,000
A01251	Mess Allowance			1,204,000	1,204,000	1,204,000
A01252	Non Practising Allowance			300,000	275,000	275,000
A01257	RC Allowance			1,575,000	1,245,000	1,245,000
A01270	Others			3,531,000		4,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	255,000	255,000
A03	TOTAL OPERATING EXPENSES			<u>14,387,000</u>	<u>20,671,000</u>	<u>16,867,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,091,000</u>		<u>1,200,000</u>
A03303	Electricity			1,091,000		1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	<u>454,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	308,000
A039	TOTAL GENERAL			<u>12,897,000</u>	<u>20,272,000</u>	<u>15,196,000</u>
A03901	Stationery			96,000	96,000	101,000
A03906	Uniforms and Protective Clothing			210,000	210,000	221,000
A03927	Purchase of Drug and Medicines			11,021,000	18,396,000	13,225,000
A03970	Others			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,649,000</u>
1	Others			1,570,000	1,570,000	1,649,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>508,000</u>	<u>533,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A13101	Machinery and Equipment			343,000	343,000	360,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
EDO (H) OTHER HEALTH INSTITUTION GHOTKI				134,880,000	121,588,000	112,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,109,000</u>	<u>50,671,000</u>	<u>59,111,000</u>
A011	TOTAL PAY		83	83	<u>23,846,000</u>	<u>25,453,000</u>	<u>33,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,242,000</u>	<u>13,458,000</u>	<u>21,472,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,241,000</u>	<u>13,458,000</u>	<u>21,472,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	3,222,000		4,544,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					13,458,000	
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>8,604,000</u>	<u>11,995,000</u>	<u>12,137,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI						
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>8,590,000</u>	<u>11,950,000</u>	<u>12,092,000</u>
S053	SENIOR CLERK (BPS-14)					11,950,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
H110	HEALTH INSPECTOR (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		5	5	729,000		1,026,000
A333	AYA / DAI (BPS-02)		3	3	425,000		598,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C167	COOK (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		3	3	425,000		598,000
P023	PEONS (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		3	3	425,000		598,000
S347	SANITARY PATROL (BPS-02)		1	1	142,000		199,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI					
A01152	Personal pay			14,000	45,000	45,000
A012	TOTAL ALLOWANCES			<u>41,263,000</u>	<u>25,218,000</u>	<u>25,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,249,000</u>	<u>25,204,000</u>	<u>25,488,000</u>
A01202	House Rent Allowance			1,310,000	1,350,000	1,350,000
A01203	Conveyance Allowance			1,603,000	2,943,000	2,943,000
A01208	Dress Allowance			46,000	73,000	73,000
A0120D	Integrated Allowance			27,000	26,000	26,000
A01210	Risk Allowance			12,237,000	3,137,000	
A01217	Medical Allowance			922,000	931,000	931,000
A0121B	Health Professional Allowance			5,714,000	5,982,000	5,982,000
A0121E	Hard Work Allowance			5,000	42,000	
A0121T	Adhoc Relief Allowance 2013			164,000		
A01224	Entertainment Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			232,000	6,000	
A0122M	Adhoc Relief Allowance 2016			1,210,000	28,000	
A0122P	Special Healthcare Allowance			1,411,000	1,485,000	1,485,000
A0122V	Nursing Professional Allowance			175,000	443,000	443,000
A0122Y	Ad-hoc Relief Allowance 2017			2,850,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			1,901,000	26,000	
A0123P	Ad-hoc Relief A 2019			2,850,000	46,000	
A0123X	Adhoc Relief Allowance-2020			1,411,000	53,000	
A0124F	Adhoc Relief Allowance-2021			3,534,000	31,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,415,000	1,486,000
A0124S	Differential Allowance				5,515,000	5,791,000
A01251	Mess Allowance			108,000	324,000	324,000
A01252	Non Practising Allowance			325,000	337,000	337,000
A01257	RC Allowance			961,000	961,000	961,000
A01270	Others			2,244,000		3,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>42,590,000</u>	<u>48,832,000</u>	<u>48,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI					
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>8,902,000</u>	<u>2,518,000</u>	<u>10,247,000</u>
A03301	Gas			1,218,000	1,218,000	1,340,000
A03303	Electricity			6,384,000		7,022,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,867,000</u>	<u>1,867,000</u>	<u>2,349,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,606,000	1,606,000	2,088,000
A039	TOTAL GENERAL			<u>31,705,000</u>	<u>44,331,000</u>	<u>35,682,000</u>
A03901	Stationery			130,000	130,000	137,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			345,000	345,000	362,000
A03927	Purchase of Drug and Medicines			25,737,000	36,613,000	30,885,000
A03970	Others			<u>3,082,000</u>	<u>4,832,000</u>	<u>1,649,000</u>
1	Others			1,570,000	2,320,000	1,649,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,634,000	
5	X-Ray Films			378,000	878,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>4,013,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,663,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,247,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,022,000</u>
A09601	Plant and Machinery					<u>1,022,000</u>
1	Purchase of Plant and Machinery					1,022,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>880,000</u>
A09701	Furniture and fixtures					<u>880,000</u>
001	Furniture and Fixtures					880,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,180,000</u>
A130	TOTAL TRANSPORT			<u>604,000</u>	<u>604,000</u>	<u>634,000</u>
A13001	Transport			604,000	604,000	634,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A13101	Machinery and Equipment			403,000	403,000	423,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	117,000	123,000
MS TALUKA HOSPITAL DAHARKI GHOTKI				108,823,000	100,627,000	112,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>564,748,000</u>	<u>478,645,000</u>	<u>441,787,000</u>
A011	TOTAL PAY	<u>457</u>	<u>457</u>	<u>147,759,000</u>	<u>233,303,000</u>	<u>208,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>230</u>	<u>230</u>	<u>112,459,000</u>	<u>167,677,000</u>	<u>158,367,000</u>
A01101	Total Basic Pay Of Officer	<u>230</u>	<u>230</u>	<u>111,908,000</u>	<u>167,396,000</u>	<u>157,689,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	8	8	7,196,000		10,118,000
C159	CONSULTANT (BPS-19)	4	4	3,598,000		5,059,000
C161	CONSULTANT PHYSICIAN (BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
NE11	NEURO PHYCIAN (BPS-19)	1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-19)	1	1	899,000		1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)	1	1	899,000		1,265,000
S558	SENIOR NEPHROLOGIST (BPS-19)	1	1	899,000		1,265,000
S563	SENIOR PEDIATRICIAN (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)	2	2	1,163,000		1,639,000
D241	DERMOTOLOGIST (BPS-18)	2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
N055	NEPHROLOGIST (BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)	4	4	2,327,000		3,278,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	3	3	1,745,000		2,459,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
R060	RMO	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	4	4	2,327,000		3,278,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
M070	MEDICAL OFFICER (MALE)	(BPS-17)	26	26	11,967,000		16,879,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	60	60	27,617,000		38,952,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	8	8	3,682,000		5,194,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	31	31	14,269,000		20,125,000
A015	ACCOUNT ASSISTANT	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	167,396,000	404,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-16)	8	8	2,300,000		3,235,000
S161	STAFF NURSE	(BPS-16)	34	34	9,774,000		13,750,000
A01102	Personal pay				154,000	281,000	281,000
A01106	Total Pay of contract officer				<u>397,000</u>		<u>397,000</u>
A119	ASSISTANT	(BPS-16)			397,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	<u>35,300,000</u>	<u>65,626,000</u>	<u>49,676,000</u>
A01151	Total Basic Pay Other Staff		227	227	<u>35,279,000</u>	<u>65,626,000</u>	<u>49,676,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	65,626,000	648,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
P010	PARCHI CLERK	(BPS-11)		1			269,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D116	DISPENSER / DRESSER	(BPS-09)	19	19	3,396,000		4,788,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
H004	HAEMO DIALYSIS	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,072,000		1,512,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	12	12	2,145,000		3,024,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L010	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
P010	PARCHI CLERK	(BPS-07)	1		167,000		
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	3	3	468,000		659,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
H110	HEALTH INSPECTOR	(BPS-04)	10	10	1,509,000		2,112,000
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
T003	TAILOR MASTER	(BPS-04)	4	4	604,000		845,000
W006	WARD SERVANT	(BPS-03)	20	20	2,917,000		4,104,000
A333	AYA / DAI	(BPS-02)	11	11	1,558,000		2,191,000
B015	BEAREAR	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D012	DAIRY CLEANER	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
M038	MASALCHI	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	16	16	2,266,000		3,187,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	6	6	850,000		1,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
S008	SANITARY WORKER	(BPS-02)	32	32	4,532,000		6,374,000
S199	STORE ATTENDANT	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	16	16	2,266,000		3,187,000
X004	X-RAY TECHNICIAN	(BPS-02)	3	3	425,000		598,000
G017	GATE KEEPER	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				21,000		
A012	TOTAL ALLOWANCES				<u>416,989,000</u>	<u>245,342,000</u>	<u>233,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,482,000</u>	<u>243,397,000</u>	<u>233,237,000</u>
A01201	Senior Post Allowance				30,000	20,000	20,000
A01202	House Rent Allowance				23,968,000	22,109,000	22,109,000
A01203	Conveyance Allowance				18,052,000	26,459,000	26,459,000
A01207	Washing Allowance				195,000	181,000	181,000
A01208	Dress Allowance				1,767,000	1,357,000	1,357,000
A0120D	Integrated Allowance				101,000	90,000	90,000
A01210	Risk Allowance				121,771,000	32,566,000	
A01217	Medical Allowance				9,002,000	8,347,000	8,347,000
A0121B	Health Professional Allowance				61,457,000	58,773,000	58,773,000
A0121E	Hard Work Allowance				429,000	192,000	
A0121F	Causality Allowance				63,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				760,000	268,000	
A0121Z	Adhoc Relief Allowance - 2014				48,000	114,000	
A01224	Entertainment Allowance				118,000	165,000	165,000
A01228	Orderly Allowance				612,000	402,000	402,000
A0122C	Adhoc Relief Allowance - 2015				2,461,000	60,000	
A0122M	Adhoc Relief Allowance 2016				11,669,000	104,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	75,000	75,000
A0122P	Special Healthcare Allowance				18,688,000	16,641,000	16,641,000
A0122V	Nursing Professional Allowance				5,717,000	5,496,000	5,496,000
A0122Y	Ad-hoc Relief Allowance 2017				26,362,000	230,000	
A01235	Secretariat Allowance				1,000	83,000	87,000
A01238	Charge Allowance					14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A0123G	Ad-hoc Relief Allowance-2018			17,551,000	116,000	
A0123P	Ad-hoc Relief A 2019			26,245,000	149,000	
A0123X	Adhoc Relief Allowance-2020			11,905,000	121,000	
A01241	Utility allowance for electricity				24,000	
A0124F	Adhoc Relief Allowance-2021			34,493,000	99,000	
A0124R	Ad-Hoc Relief Allowance-2022				12,978,000	13,627,000
A0124S	Differential Allowance				49,862,000	52,355,000
A01250	Incentive Allowance			125,000		
A01251	Mess Allowance			4,429,000	4,283,000	4,283,000
A01252	Non Practising Allowance			2,411,000	1,981,000	1,981,000
A01257	RC Allowance			75,000	18,000	18,000
A01270	Others			15,902,000		20,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>507,000</u>	<u>1,945,000</u>	<u>507,000</u>
A01274	Medical Charges			507,000	1,945,000	507,000
A03	TOTAL OPERATING EXPENSES			<u>88,977,000</u>	<u>105,795,000</u>	<u>104,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>314,000</u>	<u>314,000</u>	<u>329,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			307,000	307,000	322,000
A033	TOTAL UTILITIES			<u>9,274,000</u>	<u>2,792,000</u>	<u>12,720,000</u>
A03301	Gas			711,000	711,000	782,000
A03302	Water			286,000	286,000	2,380,000
A03303	Electricity			6,982,000		7,680,000
A03305	POL for Generator			1,295,000	1,795,000	1,878,000
A034	TOTAL OCCUPANCY COSTS					<u>1,904,000</u>
A03412	Swelage Charges/Waste Charges					1,904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,237,000</u>	<u>2,987,000</u>	<u>2,894,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,189,000	2,939,000	2,846,000
A039	TOTAL GENERAL			<u>77,152,000</u>	<u>99,702,000</u>	<u>86,520,000</u>
A03901	Stationery			113,000	113,000	119,000
A03902	Printing and Publication			98,000	98,000	98,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			130,000	130,000	137,000
A03927	Purchase of Drug and Medicines			60,281,000	77,331,000	72,337,000
A03970	Others			<u>11,745,000</u>	<u>14,245,000</u>	<u>8,568,000</u>
1	Others			8,160,000	9,660,000	8,568,000
4	Purchase of Medical Gas (Oxygen)			2,828,000	3,828,000	
5	X-Ray Films			757,000	757,000	
A03972	Expenditure on Diet of Patients			4,740,000	7,740,000	5,214,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>167,055,000</u>	<u>167,055,000</u>	<u>3,944,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>628,000</u>	<u>628,000</u>	
A09201	Hardware			<u>628,000</u>	<u>628,000</u>	
03C	Three Computers with all Accessories			420,000	420,000	
C34	Two Color Printers			138,000	138,000	
SC1	Two Scanners			70,000	70,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>3,944,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					3,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>166,427,000</u>	<u>166,427,000</u>	
A09601	Plant and Machinery			<u>166,427,000</u>	<u>166,427,000</u>	
1	Purchase of Plant and Machinery			166,427,000	166,427,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>445,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
A13001	Transport			246,000	246,000	258,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
MS TALUKA HOSPITAL QASIMABAD HYDERABAD				821,225,000	754,340,000	550,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,921,000</u>	<u>140,369,124</u>	<u>132,418,000</u>
A011	TOTAL PAY		122	122	<u>45,333,000</u>	<u>67,469,000</u>	<u>63,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>37,250,000</u>	<u>45,180,000</u>	<u>52,559,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>37,243,000</u>	<u>45,092,000</u>	<u>52,471,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	4	4	3,598,000		5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
D514	DEPUTY T.H.O. (ADMINISTRATION)	(BPS-18)	2	2	1,163,000		1,639,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	25	25	11,507,000		16,230,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				45,092,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				7,000	88,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>8,083,000</u>	<u>22,289,000</u>	<u>11,433,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>8,075,000</u>	<u>22,250,000</u>	<u>11,394,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	22,250,000	324,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O028	OPERATOR THR TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	1		167,000		
X004	X-RAY TECHNICIAN	(BPS-07)	1	1	167,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
N032	NURSING ORDERLY	(BPS-03)	3	3	438,000		616,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				8,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>104,588,000</u>	<u>72,900,124</u>	<u>68,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,333,000</u>	<u>71,264,000</u>	<u>68,171,000</u>
A01202	House Rent Allowance				3,277,000	3,616,000	3,616,000
A01203	Conveyance Allowance				4,373,000	7,721,000	7,721,000
A01207	Washing Allowance				15,000	14,000	14,000
A01208	Dress Allowance				248,000	248,000	248,000
A0120D	Integrated Allowance				18,000	21,000	21,000
A01210	Risk Allowance				27,232,000	8,945,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				2,020,000	2,128,000	2,128,000
A0121B	Health Professional Allowance				16,466,000	18,709,000	18,709,000
A0121E	Hard Work Allowance				604,000	700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A0121F	Causality Allowance			200,000	272,000	272,000
A0121T	Adhoc Relief Allowance 2013			213,000	5,000	
A01224	Entertainment Allowance			22,000	18,000	18,000
A01228	Orderly Allowance				313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			607,000	70,000	
A0122M	Adhoc Relief Allowance 2016			3,074,000	118,000	
A0122P	Special Healthcare Allowance			4,985,000	5,165,000	5,165,000
A0122V	Nursing Professional Allowance			800,000	1,425,000	1,425,000
A0122Y	Ad-hoc Relief Allowance 2017			7,367,000	142,000	
A0123G	Ad-hoc Relief Allowance-2018			4,925,000	117,000	
A0123P	Ad-hoc Relief A 2019			7,294,000	134,000	
A0123X	Adhoc Relief Allowance-2020			3,278,000	100,000	
A0124F	Adhoc Relief Allowance-2021			9,200,000	28,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,645,000	3,827,000
A0124S	Differential Allowance				14,013,000	14,714,000
A01250	Incentive Allowance			25,000	4,000	
A01251	Mess Allowance			608,000	1,108,000	1,108,000
A01252	Non Practising Allowance			186,000	193,000	193,000
A01257	RC Allowance			2,984,000	2,292,000	2,292,000
A01270	Others			4,311,000		6,387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>1,636,124</u>	<u>255,000</u>
A01274	Medical Charges			255,000	1,636,124	255,000
A03	TOTAL OPERATING EXPENSES			<u>15,322,000</u>	<u>23,352,000</u>	<u>18,390,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>1,322,000</u>	<u>1,972,000</u>	<u>1,909,000</u>
A03302	Water			22,000	22,000	24,000
A03305	POL for Generator			1,300,000	1,950,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>395,000</u>	<u>315,000</u>
A03805	Travelling Allowance			74,000	111,000	74,000
A03806	Transportation of Goods			16,000	24,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			173,000	260,000	225,000
A039	TOTAL GENERAL			<u>13,702,000</u>	<u>20,950,000</u>	<u>16,130,000</u>
A03901	Stationery			19,000	29,000	20,000
A03902	Printing and Publication			20,000	30,000	20,000
A03906	Uniforms and Protective Clothing			47,000	71,000	49,000
A03927	Purchase of Drug and Medicines			11,631,000	17,842,000	13,957,000
A03970	Others			<u>1,985,000</u>	<u>2,978,000</u>	<u>2,084,000</u>
1	Others			1,985,000	2,978,000	2,084,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>452,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>153,000</u>	<u>107,000</u>
A13001	Transport			102,000	153,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>153,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	153,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>146,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	146,000	102,000
MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD				165,544,000	164,173,124	151,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,541,000</u>	<u>62,518,000</u>	<u>78,313,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>39,570,000</u>	<u>30,827,000</u>	<u>46,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>28,553,000</u>	<u>17,316,000</u>	<u>35,471,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>25,179,000</u>	<u>17,316,000</u>	<u>35,471,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	4,143,000		5,843,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				17,316,000	
S161	STAFF NURSE	(BPS-16)	11	11	3,162,000		4,448,000
A01102	Personal pay				3,374,000		
A011-2	TOTAL PAY OF OTHER STAFF		50	50	11,017,000	13,511,000	10,822,000
A01151	Total Basic Pay Other Staff		50	50	7,643,000	13,507,000	10,818,000
S053	SENIOR CLERK	(BPS-14)				13,507,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
X004	X-RAY TECHNICIAN	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	3	3	438,000		616,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
C167	COOK	(BPS-02)	1	1	142,000		199,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	11	11	1,558,000		2,191,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				3,374,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>65,971,000</u>	<u>31,691,000</u>	<u>32,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,268,000</u>	<u>31,436,000</u>	<u>31,765,000</u>
A01202	House Rent Allowance				1,448,000	1,866,000	1,866,000
A01203	Conveyance Allowance				3,374,000	3,838,000	3,838,000
A01207	Washing Allowance				1,448,000	10,000	10,000
A01208	Dress Allowance				3,374,000	176,000	176,000
A0120D	Integrated Allowance				1,448,000	16,000	16,000
A01210	Risk Allowance				3,239,000	4,172,000	
A01217	Medical Allowance				1,448,000	1,126,000	1,126,000
A0121B	Health Professional Allowance				3,374,000	7,697,000	7,697,000
A0121E	Hard Work Allowance				1,448,000		
A0121F	Causality Allowance				3,374,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013				1,448,000		
A01224	Entertainment Allowance				3,374,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				1,448,000	9,000	
A0122M	Adhoc Relief Allowance 2016				3,374,000	36,000	
A0122P	Special Healthcare Allowance				1,448,000	1,696,000	1,696,000
A0122V	Nursing Professional Allowance				3,374,000	570,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017				3,026,000	156,000	
A0123G	Ad-hoc Relief Allowance-2018				3,543,000	126,000	
A0123P	Ad-hoc Relief A 2019				2,978,000	105,000	
A0123X	Adhoc Relief Allowance-2020				3,543,000	94,000	
A0124F	Adhoc Relief Allowance-2021				1,520,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,640,000	1,722,000
A0124S	Differential Allowance					6,354,000	6,672,000
A01251	Mess Allowance				3,374,000	444,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A01252	Non Practising Allowance			1,448,000	154,000	154,000
A01257	RC Allowance			3,374,000	1,060,000	1,060,000
A01270	Others			3,021,000		4,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,703,000</u>	<u>255,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	255,000	255,000
A01289	Teaching Allowance			1,448,000		
A03	TOTAL OPERATING EXPENSES			<u>19,015,000</u>	<u>19,425,000</u>	<u>22,587,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>1,307,000</u>	<u>1,307,000</u>	<u>1,893,000</u>
A03302	Water			7,000	7,000	8,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>476,000</u>	<u>476,000</u>	<u>592,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			387,000	387,000	503,000
A039	TOTAL GENERAL			<u>17,170,000</u>	<u>17,580,000</u>	<u>20,037,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			89,000	89,000	93,000
A03927	Purchase of Drug and Medicines			12,040,000	12,450,000	14,448,000
A03970	Others			<u>919,000</u>	<u>919,000</u>	<u>965,000</u>
1	Others			919,000	919,000	965,000
A03972	Expenditure on Diet of Patients			4,067,000	4,067,000	4,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>413,000</u>	<u>434,000</u>
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13001	Transport			146,000	146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13201	Furniture and Fixture			130,000	130,000	137,000
MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD				124,969,000	82,356,000	101,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>377,500,000</u>	<u>261,012,540</u>	<u>345,203,000</u>
A011	TOTAL PAY		461	461	<u>146,773,000</u>	<u>129,239,000</u>	<u>206,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		226	226	<u>109,961,000</u>	<u>87,515,000</u>	<u>154,977,000</u>
A01101	Total Basic Pay Of Officer		<u>226</u>	<u>226</u>	<u>109,424,000</u>	<u>87,161,000</u>	<u>154,323,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		7	7	6,296,000		8,854,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		3	3	1,745,000		2,459,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
C078	CHIEF RMO (BPS-18)		2	2	1,163,000		1,639,000
D578	DIABETALOGIST / ENDROCOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		4	4	2,327,000		3,278,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		5	5	2,908,000		4,098,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
P020	PEDIATRICIAN	(BPS-18)	3	3	1,745,000		2,459,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
P148	PSYCHIATRIST	(BPS-18)	1	1	582,000		820,000
P290	PATHOLOGIST/INCHARGE	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
R060	RMO	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	34	34	19,777,000		27,866,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
U010	UROLOGIST	(BPS-18)	1	1	582,000		820,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
C232	CMO	(BPS-17)	3	3	1,381,000		1,948,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
D072	DIETICIAN	(BPS-17)	1	1	460,000		649,000
G085	GENETIC COUNCILOR	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	6	6	2,762,000		3,895,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	40	40	18,411,000		25,968,000
P029	PHARMACIST	(BPS-17)	2	1	921,000		649,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	13	13	5,984,000		8,440,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
A119	ASSISTANT	(BPS-16)				87,161,000	
S161	STAFF NURSE	(BPS-16)	62	62	17,823,000		25,073,000
A01102	Personal pay				237,000	354,000	354,000
A01106	Total Pay of contract officer				<u>300,000</u>		<u>300,000</u>
A119	ASSISTANT	(BPS-16)			300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		235	235	<u>36,812,000</u>	<u>41,724,000</u>	<u>51,862,000</u>
A01151	Total Basic Pay Other Staff		<u>235</u>	<u>235</u>	<u>36,790,000</u>	<u>41,724,000</u>	<u>51,840,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	41,724,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	1,214,000		1,706,000
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
C359	CENTRAL OXYGEN TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D114	DISPENSER	(BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER	(BPS-09)	12	12	2,145,000		3,024,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	357,000		504,000
H105	HOMODYLSIS TECH	(BPS-09)	3	3	536,000		756,000
I003	ICU TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,072,000		1,512,000
L093	LABOARTARY TECHICIAN	(BPS-09)	2	2	357,000		504,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	357,000		504,000
S101	SENIOR STORE KEEPER (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
L113	LEPROSY FIELD ASSISTANT (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		8	8	1,288,000		1,814,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	156,000		220,000
N032	NURSING ORDERLY (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		8	8	1,208,000		1,690,000
E021	ELECTRICIAN (BPS-04)		2	2	302,000		422,000
P168	PUMP OPERATOR (BPS-04)		2	2	302,000		422,000
T022	TELEPHONE OPERATOR (BPS-04)		4	4	604,000		845,000
O053	OT ATTENDENT (BPS-03)		2	2	292,000		410,000
P061	PLUMBER (BPS-03)		1	1	146,000		205,000
S004	SANITARY INSPECTOR (BPS-03)		1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		17	17	2,479,000		3,488,000
A333	AYA / DAI (BPS-02)		18	18	2,549,000		3,586,000
C089	CHOWKIDAR (BPS-02)		4	4	566,000		797,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		3	3	425,000		598,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		11	11	1,558,000		2,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	3	3	417,000		587,000
H064	HELPER	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	17	17	2,365,000		3,325,000
S008	SANITARY WORKER	(BPS-01)	23	23	3,199,000		4,499,000
S037	SECURITY GUARD	(BPS-01)	12	12	1,669,000		2,347,000
W006	WARD SERVANT	(BPS-01)	2	2	278,000		391,000
A01156	Total Pay of contract staff				<u>22,000</u>		<u>22,000</u>
S053	SENIOR CLERK	(BPS-14)			22,000		22,000
A012	TOTAL ALLOWANCES				<u>230,727,000</u>	<u>131,773,540</u>	<u>138,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>230,691,000</u>	<u>131,583,000</u>	<u>138,328,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				12,617,000	11,325,000	11,325,000
A01203	Conveyance Allowance				10,446,000	15,822,000	15,822,000
A01207	Washing Allowance				42,000	38,000	38,000
A01208	Dress Allowance				1,641,000	1,334,000	1,334,000
A0120D	Integrated Allowance				24,000	31,000	31,000
A01210	Risk Allowance				62,256,000	14,878,000	
A01217	Medical Allowance				4,711,000	4,352,000	4,352,000
A0121B	Health Professional Allowance				30,641,000	30,765,000	30,765,000
A0121E	Hard Work Allowance				418,000	366,000	
A0121F	Causality Allowance				288,000	180,000	180,000
A0121M	Adhoc Relief Allowance - 2012				4,000		
A0121T	Adhoc Relief Allowance 2013				585,000		
A0121Z	Adhoc Relief Allowance - 2014				5,000		
A01224	Entertainment Allowance				13,000	12,000	12,000
A01226	Computer Allowance				113,000	107,000	107,000
A01228	Orderly Allowance				12,000		
A0122C	Adhoc Relief Allowance - 2015				1,130,000	14,000	
A0122M	Adhoc Relief Allowance 2016				6,445,000	31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	25,000	25,000
A0122P	Special Healthcare Allowance			9,196,000	7,732,000	7,732,000
A0122V	Nursing Professional Allowance			5,571,000	5,375,000	5,375,000
A0122Y	Ad-hoc Relief Allowance 2017			14,459,000	65,000	
A01233	Unattractive Area Allowance			8,000		
A0123G	Ad-hoc Relief Allowance-2018			9,640,000	44,000	
A0123P	Ad-hoc Relief A 2019			14,459,000	65,000	
A0123X	Adhoc Relief Allowance-2020			6,857,000	44,000	
A0124F	Adhoc Relief Allowance-2021			19,243,000	37,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,008,000	7,358,000
A0124S	Differential Allowance				26,954,000	28,302,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			4,217,000	4,044,000	4,044,000
A01252	Non Practising Allowance			600,000	850,000	850,000
A01253	Science Teaching Allowance			1,000		
A01257	RC Allowance			143,000	60,000	60,000
A01270	Others			14,866,000		20,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>190,540</u>	<u>36,000</u>
A01274	Medical Charges			36,000	189,540	36,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>82,854,000</u>	<u>99,730,000</u>	<u>110,753,000</u>
A032	TOTAL COMMUNICATIONS			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A03201	Postage and Telegraph			54,000	54,000	57,000
A03202	Telephone and Trunk call			280,000	280,000	294,000
A033	TOTAL UTILITIES			<u>2,639,000</u>	<u>2,639,000</u>	<u>3,478,000</u>
A03301	Gas			879,000	879,000	967,000
A03302	Water			118,000	118,000	130,000
A03305	POL for Generator			1,642,000	1,642,000	2,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,923,000</u>	<u>1,923,000</u>	<u>2,343,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,401,000	1,401,000	1,821,000
A039	TOTAL GENERAL			<u>77,958,000</u>	<u>94,834,000</u>	<u>104,581,000</u>
A03901	Stationery			224,000	224,000	235,000
A03902	Printing and Publication			122,000	122,000	122,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			578,000	578,000	607,000
A03927	Purchase of Drug and Medicines			55,173,000	57,049,000	66,207,000
A03970	Others			<u>10,082,000</u>	<u>25,082,000</u>	<u>24,455,000</u>
1	Others			9,005,000	9,005,000	9,455,000
4	Purchase of Medical Gas (Oxygen)			850,000	850,000	
5	X-Ray Films			227,000	227,000	
DCJ	DIALYSIS CENTER JAMSHORO				15,000,000	15,000,000
A03972	Expenditure on Diet of Patients			11,739,000	11,739,000	12,913,000
A09	TOTAL PHYSICAL ASSETS			<u>5,980,000</u>	<u>5,980,000</u>	<u>1,185,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>980,000</u>	<u>980,000</u>	
A09201	Hardware			<u>980,000</u>	<u>980,000</u>	
5CM	Five Computers with all accessories			980,000	980,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>1,185,000</u>
A09407	Specific Consumables					250,000
A09410	Life Saving Medical Supplies					935,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery			<u>5,000,000</u>	<u>5,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
1	Purchase of Plant and Machinery			5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,145,000</u>	<u>1,145,000</u>	<u>1,203,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>713,000</u>	<u>749,000</u>
A13001	Transport			713,000	713,000	749,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A13101	Machinery and Equipment			244,000	244,000	256,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	117,000	123,000
A137	TOTAL COMPUTER EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13701	Hardware			71,000	71,000	75,000
DHQ HOSPITAL JAMSHORO @ KOTRI				467,479,000	367,867,540	458,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,847,000</u>		<u>97,000</u>
A011	TOTAL PAY		<u>481</u>	<u>481</u>	<u>100,000</u>		<u>97,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>153</u>	<u>154</u>	<u>45,000</u>		<u>46,000</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>154</u>	<u>45,000</u>		<u>46,000</u>
DX24	DIRECTOR (BPS-19/20)	(Special)	1	1	1,000		1,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000		1,000
C022	CARDIOLOGIST	(BPS-19)	1	1	1,000		1,000
C073	CHIEF PATHOLOGIST	(BPS-19)	1	1	1,000		1,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,000		1,000
C355	CONSULLING SURGEON	(BPS-19)	1	1	1,000		1,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,000		1,000
E070	ENT SURGEON	(BPS-19)	1	1	1,000		1,000
E104	EYE SURGEON	(BPS-19)	1	1	1,000		1,000
G053	GYNECOLOGIST	(BPS-19)	1	1	1,000		1,000
N043	NEURO SURGEON	(BPS-19)	1	1	1,000		1,000
O036	ORTHOPEDIC SURGEON	(BPS-19)	1	1	1,000		1,000
P020	PEDIATRICIAN	(BPS-19)	1	1	1,000		1,000
R007	RADIOLOGIST	(BPS-19)	1	1	1,000		1,000
S251	SURGEON	(BPS-19)	1	1	1,000		1,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,000		1,000
U010	UROLOGIST	(BPS-19)	1	1	1,000		1,000
A093	ANESTHETIST	(BPS-18)	3	3	1,000		1,000
C022	CARDIOLOGIST	(BPS-18)	1	1	1,000		1,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	1,000		1,000
D050	DEPUTY DIRECTOR (PREVENTIVE)	(BPS-18)	1	1	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF					
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)	1	1	1,000		1,000
E042	ENT SPECIALIST (BPS-18)	1	1	1,000		1,000
E067	EYE SPECIALIST (BPS-18)	1	1	1,000		1,000
G053	GYNECOLOGIST (BPS-18)	1	1	1,000		1,000
G068	GENERAL SURGEON (BPS-18)	1	1	1,000		1,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)	2	2	1,000		1,000
O036	ORTHOPEDIC SURGEON (BPS-18)	3	3	1,000		1,000
P014	PATHOLOGIST (BPS-18)	1	1	1,000		1,000
P020	PEDIATRICIAN (BPS-18)	1	1	1,000		1,000
P037	PHYSICIAN (BPS-18)	1	1	1,000		1,000
R007	RADIOLOGIST (BPS-18)	2	2	1,000		1,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	1,000		1,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	9	9	1,000		1,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	10	10	1,000		1,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,000		1,000
S131	SKIN SPECIALIST (BPS-18)	1	1	1,000		1,000
S251	SURGEON (BPS-18)	1	1	1,000		1,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	14	14	1,000		1,000
I099	INSTRUCTOR FEMALE (BPS-17)	6	6	1,000		1,000
M069	MEDICAL OFFICER (BPS-17)	27	27	1,000		1,000
S605	SENIOR NURSE (BPS-17)	6	6	1,000		1,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	14	14	1,000		1,000
A119	ASSISTANT (BPS-16)	4	4	1,000		1,000
S161	STAFF NURSE (BPS-16)	20	20	1,000		1,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
A011-2	TOTAL PAY OF OTHER STAFF		<u>328</u>	<u>327</u>	<u>55,000</u>		<u>51,000</u>
A01151	Total Basic Pay Other Staff		<u>328</u>	<u>327</u>	<u>55,000</u>		<u>51,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,000		1,000
S213	STORE SUPERVISOR (BPS-14)		1	1	1,000		1,000
C146	COMPUTER OPERATOR (BPS-12)		1		1,000		
J053	JUNIOR CLERK (BPS-11)		5	5	1,000		1,000
P010	PARCHI CLERK (BPS-11)			4			1,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		7	7	1,000		1,000
D040	DENTAL TECHNICIAN (BPS-09)		5	5	1,000		1,000
D114	DISPENSER (BPS-09)		11	11	1,000		1,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	1,000		1,000
E002	ECG TECHNICIAN (BPS-09)		5	5	1,000		1,000
E103	EMERGENCY MEDICAL TECHNICIAN (BPS-09)		8	8	1,000		1,000
L007	LAB TECHNICIAN (BPS-09)		9	9	1,000		1,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	1,000		1,000
O051	OT TECHNICIAN (BPS-09)		8	8	1,000		1,000
O052	ORTHOPEDIC TECHNICIAN (BPS-09)		3	3	1,000		1,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		2	2	1,000		1,000
X004	X-RAY TECHNICIAN (BPS-09)		7	7	1,000		1,000
L018	LADY HEALTH VISITOR (BPS-07)		3	3	1,000		1,000
P010	PARCHI CLERK (BPS-07)		4		1,000		
M098	MID WIFE (BPS-06)		8	8	1,000		1,000
S206	STORE KEEPER (BPS-06)		2	2	1,000		1,000
T022	TELEPHONE OPERATOR (BPS-06)		3	3	1,000		1,000
X004	X-RAY TECHNICIAN (BPS-06)		3	3	1,000		1,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
N032	NURSING ORDERLY	(BPS-05)	5	5	1,000		1,000
D161	DRIVER	(BPS-04)	15	15	2,000		1,000
E021	ELECTRICIAN	(BPS-04)	2	2	2,000		1,000
L010	LABORATORY ASSISTANT	(BPS-04)	3	3	1,000		1,000
N032	NURSING ORDERLY	(BPS-04)	6	6	1,000		1,000
O018	OPERATION THEATER ASSISTANT	(BPS-04)	8	8	1,000		1,000
A313	ATTENDANT	(BPS-03)	5	5	1,000		1,000
L010	LABORATORY ASSISTANT	(BPS-03)	1	1	1,000		1,000
O053	OT ATTENDENT	(BPS-03)	2	2	1,000		1,000
P061	PLUMBER	(BPS-03)	2	2	1,000		1,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	11	11	1,000		1,000
A313	ATTENDANT	(BPS-02)	10	10	1,000		1,000
A333	AYA / DAI	(BPS-02)	9	9	1,000		1,000
C089	CHOWKIDAR	(BPS-02)	10	10	1,000		1,000
C167	COOK	(BPS-02)	8	8	1,000		1,000
D036	DENTAL ATTENDANT	(BPS-02)	3	3	1,000		1,000
D068	DHOB / WASHER MAN	(BPS-02)	6	6	2,000		1,000
L011	LABORATORY ATTENDANT	(BPS-02)	3	3	1,000		1,000
M003	MACHINE COOLIE	(BPS-02)	3	3	1,000		1,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	8	8	1,000		1,000
O053	OT ATTENDENT	(BPS-02)	4	4	1,000		1,000
S008	SANITARY WORKER	(BPS-02)	9	9	1,000		1,000
S347	SANITARY PATROL	(BPS-02)	3	3	1,000		1,000
W006	WARD SERVANT	(BPS-02)	15	15	1,000		1,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	12	12	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
C089	CHOWKIDAR	(BPS-01)	7	7	1,000		1,000
M022	MALHI	(BPS-01)	6	6	1,000		1,000
N003	NAIB QASID	(BPS-01)	14	14	1,000		1,000
S008	SANITARY WORKER	(BPS-01)	23	23	1,000		1,000
A012	TOTAL ALLOWANCES				<u>12,747,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,747,000</u>		
A01270	Others				12,747,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,350,000,000</u>	<u>1,700,000,000</u>	<u>1,850,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,350,000,000</u>	<u>1,700,000,000</u>	<u>1,850,000,000</u>
A05206	To Non Financial Institutions				<u>1,350,000,000</u>	<u>1,700,000,000</u>	<u>1,850,000,000</u>
1					1,350,000,000	1,700,000,000	1,850,000,000
SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF					1,362,847,000	1,700,000,000	1,850,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,698,000</u>	<u>99,156,000</u>	<u>141,359,000</u>
A011	TOTAL PAY		215	215	<u>62,564,000</u>	<u>48,130,000</u>	<u>88,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	78	<u>41,063,000</u>	<u>27,822,000</u>	<u>57,825,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>41,007,000</u>	<u>27,822,000</u>	<u>57,772,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D050	DEPUTY DIRECTOR (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	10	10	4,603,000		6,492,000
S605	SENIOR NURSE	(BPS-17)	4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				27,822,000	
S161	STAFF NURSE	(BPS-16)	13	13	3,737,000		5,257,000
A01102	Personal pay				3,000		
A01106	Total Pay of contract officer				<u>53,000</u>		<u>53,000</u>
A119	ASSISTANT	(BPS-16)			53,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>21,501,000</u>	<u>20,308,000</u>	<u>30,354,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>21,473,000</u>	<u>20,247,000</u>	<u>30,293,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	20,247,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
D116	DISPENSER / DRESSER	(BPS-09)	11	11	1,966,000		2,772,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
H110	HEALTH INSPECTOR	(BPS-07)	5	5	835,000		1,176,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
L113	LEPROSY FIELD ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	8	8	1,288,000		1,814,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
A313	ATTENDANT	(BPS-05)	5	5	780,000		1,098,000
D161	DRIVER	(BPS-04)	5	5	755,000		1,056,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	11	11	1,604,000		2,257,000
A333	AYA / DAI	(BPS-02)	6	6	850,000		1,195,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
C167	COOK	(BPS-02)	4	4	566,000		797,000
D008	DAIE	(BPS-02)	3	3	425,000		598,000
D068	DHOBBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	8	8	1,133,000		1,594,000
S008	SANITARY WORKER	(BPS-02)	11	11	1,558,000		2,191,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				28,000	61,000	61,000
A012	TOTAL ALLOWANCES				<u>93,134,000</u>	<u>51,026,000</u>	<u>53,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,003,000</u>	<u>50,894,000</u>	<u>53,049,000</u>
A01202	House Rent Allowance				3,360,000	3,023,000	3,023,000
A01203	Conveyance Allowance				3,769,000	5,463,000	5,463,000
A01207	Washing Allowance				40,000	37,000	37,000
A01208	Dress Allowance				161,000	128,000	128,000
A0120D	Integrated Allowance				23,000	68,000	68,000
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				26,329,000	6,657,000	
A01217	Medical Allowance				1,930,000	1,738,000	1,738,000
A0121B	Health Professional Allowance				12,892,000	11,478,000	11,478,000
A0121E	Hard Work Allowance				536,000	612,000	
A0121F	Causality Allowance				375,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				287,000	2,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				503,000	21,000	
A0122M	Adhoc Relief Allowance 2016				2,479,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	25,000
A0122P	Special Healthcare Allowance				3,857,000	3,286,000	3,286,000
A0122V	Nursing Professional Allowance				664,000	650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017				5,528,000	11,000	
A01233	Unattractive Area Allowance				1,593,000	1,444,000	1,444,000
A0123G	Ad-hoc Relief Allowance-2018				3,669,000		
A0123P	Ad-hoc Relief A 2019				5,492,000		
A0123X	Adhoc Relief Allowance-2020				2,653,000		
A0124F	Adhoc Relief Allowance-2021				7,257,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,688,000	2,822,000
A0124S	Differential Allowance					10,460,000	10,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO					
A01251	Mess Allowance			415,000	413,000	413,000
A01252	Non Practising Allowance			800,000	868,000	868,000
A01257	RC Allowance			2,346,000	1,570,000	1,570,000
A01270	Others			6,038,000		8,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>132,000</u>	<u>131,000</u>
A01274	Medical Charges			131,000	131,000	131,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>28,757,000</u>	<u>29,481,000</u>	<u>33,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			141,000	141,000	148,000
A033	TOTAL UTILITIES			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,573,000</u>
A03301	Gas			103,000	103,000	113,000
A03302	Water			80,000	80,000	88,000
A03305	POL for Generator			946,000	946,000	1,372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>879,000</u>	<u>1,037,000</u>
A03805	Travelling Allowance			303,000	303,000	303,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			525,000	525,000	683,000
A039	TOTAL GENERAL			<u>26,593,000</u>	<u>27,317,000</u>	<u>30,444,000</u>
A03901	Stationery			137,000	137,000	144,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			310,000	310,000	326,000
A03927	Purchase of Drug and Medicines			21,278,000	24,202,000	25,534,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO					
A03970	Others			<u>2,304,000</u>	<u>2,304,000</u>	<u>1,623,000</u>
1	Others			1,546,000	1,546,000	1,623,000
4	Purchase of Medical Gas (Oxygen)			567,000	567,000	
5	X-Ray Films			191,000	191,000	
A03972	Expenditure on Diet of Patients			2,516,000	316,000	2,768,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>834,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>834,000</u>
A09407	Specific Consumables					210,000
A09410	Life Saving Medical Supplies					624,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>986,000</u>	<u>986,000</u>	<u>1,035,000</u>
A130	TOTAL TRANSPORT			<u>443,000</u>	<u>443,000</u>	<u>465,000</u>
A13001	Transport			443,000	443,000	465,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>443,000</u>	<u>443,000</u>	<u>465,000</u>
A13101	Machinery and Equipment			443,000	443,000	465,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			78,000	78,000	82,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO			
A137	TOTAL COMPUTER EQUIPMENT			
A13701	Hardware			
MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO				

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,925,000</u>	<u>59,904,076</u>	<u>74,377,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>31,909,000</u>	<u>31,382,000</u>	<u>44,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>22,841,000</u>	<u>11,297,000</u>	<u>32,117,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>22,747,000</u>	<u>11,297,000</u>	<u>32,045,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	2,301,000		3,246,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				11,297,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				22,000		
A01106	Total Pay of contract officer				<u>72,000</u>		<u>72,000</u>
A119	ASSISTANT	(BPS-16)			72,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>9,068,000</u>	<u>20,085,000</u>	<u>12,829,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>9,062,000</u>	<u>20,071,000</u>	<u>12,815,000</u>
S053	SENIOR CLERK	(BPS-14)				20,071,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B013	BCG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO						
N032	NURSING ORDERLY (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
A313	ATTENDANT (BPS-03)		1	1	146,000		205,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
O053	OT ATTENDENT (BPS-03)		2	2	292,000		410,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		11	11	1,604,000		2,257,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		8	8	1,133,000		1,594,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				6,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>57,016,000</u>	<u>28,522,076</u>	<u>29,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,552,000</u>	<u>27,863,000</u>	<u>28,967,000</u>
A01202	House Rent Allowance				2,339,000	1,797,000	1,797,000
A01203	Conveyance Allowance				2,461,000	3,535,000	3,535,000
A01207	Washing Allowance				40,000	32,000	32,000
A01208	Dress Allowance				43,000	50,000	50,000
A01210	Risk Allowance				18,021,000	3,639,000	
A01217	Medical Allowance				1,343,000	1,148,000	1,148,000
A0121B	Health Professional Allowance				7,206,000	6,173,000	6,173,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121F	Causality Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				285,000		
A01224	Entertainment Allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO					
A0122C	Adhoc Relief Allowance - 2015			340,000		
A0122M	Adhoc Relief Allowance 2016			1,636,000	2,000	
A0122P	Special Healthcare Allowance			1,813,000	1,393,000	1,393,000
A0122V	Nursing Professional Allowance			250,000	393,000	393,000
A0122Y	Ad-hoc Relief Allowance 2017			3,684,000	4,000	
A01233	Unattractive Area Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,452,000	3,000	
A0123P	Ad-hoc Relief A 2019			3,632,000	14,000	
A0123X	Adhoc Relief Allowance-2020			1,953,000	7,000	
A0124F	Adhoc Relief Allowance-2021			4,730,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,748,000	1,835,000
A0124S	Differential Allowance				6,863,000	7,206,000
A01250	Incentive Allowance			75,000	75,000	
A01251	Mess Allowance			115,000	229,000	229,000
A01252	Non Practising Allowance			150,000	100,000	100,000
A01257	RC Allowance			886,000	588,000	588,000
A01270	Others			3,015,000		4,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>659,076</u>	<u>464,000</u>
A01274	Medical Charges			464,000	654,076	464,000
A01299	Others				5,000	
A03	TOTAL OPERATING EXPENSES			<u>29,972,000</u>	<u>31,533,000</u>	<u>33,479,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>5,482,000</u>	<u>1,455,000</u>	<u>6,486,000</u>
A03302	Water			155,000	155,000	171,000
A03303	Electricity			4,027,000		4,430,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>958,000</u>	<u>958,000</u>	<u>1,161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO					
A03805	Travelling Allowance			204,000	204,000	204,000
A03806	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			677,000	677,000	880,000
A039	TOTAL GENERAL			<u>23,465,000</u>	<u>29,053,000</u>	<u>25,761,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			144,000	144,000	151,000
A03927	Purchase of Drug and Medicines			17,292,000	22,880,000	20,750,000
A03970	Others			<u>3,492,000</u>	<u>3,492,000</u>	<u>2,079,000</u>
1	Others			1,980,000	1,980,000	2,079,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>1,663,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,663,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,247,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>516,000</u>	<u>516,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13001	Transport			316,000	316,000	332,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13101	Machinery and Equipment			112,000	112,000	118,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware			21,000	21,000	22,000
MS TALUKA HOSPITAL MANJAND JAMSHORO				119,413,000	91,953,076	110,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0060	DHQ HOSPITAL KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,046,000</u>	<u>128,505,000</u>	<u>119,612,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>43,094,000</u>	<u>65,238,000</u>	<u>60,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>32,945,000</u>	<u>31,433,000</u>	<u>46,431,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>32,827,000</u>	<u>31,249,000</u>	<u>46,247,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	1,799,000		2,530,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0060	DHQ HOSPITAL KASHMORE						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	8,745,000		12,335,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					31,249,000	
S161	STAFF NURSE (BPS-16)		10	10	2,875,000		4,044,000
A01102	Personal pay				118,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	10,149,000	33,805,000	14,235,000
A01151	Total Basic Pay Other Staff		63	63	9,845,000	33,702,000	13,920,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	33,702,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L113	LEPROSY FIELD ASSISTANT (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
P010	PARCHI CLERK (BPS-07)		2		334,000		
M098	MID WIFE (BPS-06)		4	4	644,000		907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0060	DHQ HOSPITAL KASHMORE						
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O020	OPERATION THEATER TECHNICIAN	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
M004	MACHINE MAN	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				92,000	103,000	103,000
A01156	Total Pay of contract staff				<u>212,000</u>		<u>212,000</u>
S053	SENIOR CLERK	(BPS-14)			212,000		212,000
A012	TOTAL ALLOWANCES				<u>98,952,000</u>	<u>63,267,000</u>	<u>58,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,843,000</u>	<u>63,159,000</u>	<u>58,838,000</u>
A01202	House Rent Allowance				3,538,000	3,437,000	3,437,000
A01203	Conveyance Allowance				4,464,000	7,223,000	7,223,000
A01207	Washing Allowance				376,000	38,000	38,000
A01208	Dress Allowance				423,000	339,000	339,000
A0120D	Integrated Allowance				6,000	10,000	10,000
A0120Q	Fixed Daily Allowance				6,000		
A01210	Risk Allowance				27,344,000	9,614,000	
A01216	Qualification Allowance				29,000		
A01217	Medical Allowance				2,364,000	2,371,000	2,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0060	DHQ HOSPITAL KASHMORE					
A0121B	Health Professional Allowance			13,852,000	14,169,000	14,169,000
A0121E	Hard Work Allowance			150,000	60,000	
A0121F	Causality Allowance			3,000		
A0121M	Adhoc Relief Allowance - 2012			201,000	2,000	
A0121T	Adhoc Relief Allowance 2013			369,000	141,000	
A0121Z	Adhoc Relief Allowance - 2014			12,000	1,000	
A01224	Entertainment Allowance			6,000	12,000	12,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			609,000	525,000	
A0122M	Adhoc Relief Allowance 2016			3,066,000	309,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,652,000	3,057,000	3,057,000
A0122V	Nursing Professional Allowance			857,000	1,229,000	1,229,000
A0122Y	Ad-hoc Relief Allowance 2017			7,041,000	285,000	
A01233	Unattractive Area Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			4,701,000	120,000	
A0123P	Ad-hoc Relief A 2019			7,013,000	56,000	
A0123X	Adhoc Relief Allowance-2020			3,425,000	57,000	
A0124F	Adhoc Relief Allowance-2021			9,054,000	28,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,520,000	3,696,000
A0124S	Differential Allowance				13,674,000	14,358,000
A01251	Mess Allowance			786,000	1,057,000	1,057,000
A01252	Non Practising Allowance			1,050,000	1,339,000	1,339,000
A01257	RC Allowance			411,000	452,000	452,000
A01270	Others			3,999,000		6,017,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>108,000</u>	<u>108,000</u>
A01274	Medical Charges			108,000	108,000	108,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>15,824,000</u>	<u>16,266,000</u>	<u>29,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03202	Telephone and Trunk call			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0060	DHQ HOSPITAL KASHMORE					
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,885,000</u>
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>246,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	208,000
A039	TOTAL GENERAL			<u>14,269,000</u>	<u>14,711,000</u>	<u>26,932,000</u>
A03901	Stationery			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			12,998,000	13,440,000	15,598,000
A03970	Others			<u>1,148,000</u>	<u>1,148,000</u>	<u>11,205,000</u>
1	Others			1,148,000	1,148,000	1,205,000
DCK	DIALYSIS CENTER KASHMORE @ KANDHKOT					10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
DHQ HOSPITAL KASHMORE				158,074,000	144,975,000	148,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,020,000</u>	<u>90,276,000</u>	<u>104,950,000</u>
A011	TOTAL PAY		<u>143</u>	<u>143</u>	<u>48,378,000</u>	<u>47,570,000</u>	<u>63,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>34,640,000</u>	<u>23,370,000</u>	<u>46,464,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>32,890,000</u>	<u>23,257,000</u>	<u>46,351,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		26	26	11,967,000		16,879,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					23,257,000	
S161	STAFF NURSE (BPS-16)		9	9	2,587,000		3,640,000
A01102	Personal pay				1,750,000	113,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		ZZ	ZZ	<u>13,738,000</u>	<u>24,200,000</u>	<u>16,981,000</u>
A01151	Total Basic Pay Other Staff		ZZ	ZZ	<u>11,988,000</u>	<u>24,186,000</u>	<u>16,967,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	24,186,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-08)		1	1	174,000		244,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
P010	PARCHI CLERK (BPS-05)		2		312,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB1 / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				1,750,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>52,642,000</u>	<u>42,706,000</u>	<u>41,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,892,000</u>	<u>42,706,000</u>	<u>41,505,000</u>
A01202	House Rent Allowance				1,042,000	2,800,000	2,800,000
A01203	Conveyance Allowance				1,750,000	1,991,000	1,991,000
A01207	Washing Allowance				1,750,000	35,000	35,000
A01208	Dress Allowance				1,042,000	98,000	98,000
A0120Q	Fixed Daily Allowance				1,750,000		
A01210	Risk Allowance				1,000,000	7,130,000	
A01216	Qualification Allowance				1,750,000		
A01217	Medical Allowance				1,042,000	2,031,000	2,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0061	MS TALUKA HOSPITAL KASHMORE					
A0121B	Health Professional Allowance			1,042,000	10,314,000	10,314,000
A0121E	Hard Work Allowance			1,750,000	54,000	
A0121F	Causality Allowance			1,042,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			1,750,000	202,000	
A0121Z	Adhoc Relief Allowance - 2014			1,042,000	62,000	
A0122C	Adhoc Relief Allowance - 2015			1,750,000	76,000	
A0122M	Adhoc Relief Allowance 2016			1,042,000	67,000	
A0122P	Special Healthcare Allowance			1,750,000	2,143,000	2,143,000
A0122V	Nursing Professional Allowance			1,042,000	359,000	359,000
A0122Y	Ad-hoc Relief Allowance 2017			5,496,000	197,000	
A0123G	Ad-hoc Relief Allowance-2018			3,893,000	100,000	
A0123P	Ad-hoc Relief A 2019			5,739,000	131,000	
A0123X	Adhoc Relief Allowance-2020			2,486,000	78,000	
A0124F	Adhoc Relief Allowance-2021			1,838,000	35,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,443,000	2,565,000
A0124S	Differential Allowance				9,542,000	10,019,000
A01251	Mess Allowance			1,042,000	257,000	257,000
A01252	Non Practising Allowance			1,750,000	1,281,000	1,281,000
A01257	RC Allowance			1,042,000	1,160,000	1,160,000
A01270	Others			4,270,000		6,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,750,000</u>		
A01289	Teaching Allowance			1,750,000		
A03	TOTAL OPERATING EXPENSES			<u>9,855,000</u>	<u>10,107,000</u>	
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	
A03202	Telephone and Trunk call			93,000	93,000	
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	
A03305	POL for Generator			1,300,000	1,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	
A03805	Travelling Allowance			127,000	127,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0061	MS TALUKA HOSPITAL KASHMORE					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	
A039	TOTAL GENERAL			<u>8,219,000</u>	<u>8,471,000</u>	
A03901	Stationery			40,000	40,000	
A03906	Uniforms and Protective Clothing			57,000	57,000	
A03927	Purchase of Drug and Medicines			7,385,000	7,637,000	
A03970	Others			<u>737,000</u>	<u>737,000</u>	
1	Others			737,000	737,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment			70,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	
A13201	Furniture and Fixture			68,000	68,000	
MS TALUKA HOSPITAL KASHMORE				111,013,000	100,521,000	104,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,955,000</u>	<u>98,438,000</u>	<u>112,142,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>45,016,000</u>	<u>49,710,000</u>	<u>63,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>33,057,000</u>	<u>29,213,000</u>	<u>46,558,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>33,005,000</u>	<u>29,213,000</u>	<u>46,511,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE (BPS-18)	5	5	5	2,908,000		4,098,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)	4	4	4	2,327,000		3,278,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
M187	MEDICAL SUPERINTENDENT (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		8	8	3,682,000		5,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	11	11	5,063,000		7,141,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				29,213,000	
S161	STAFF NURSE	(BPS-16)	10	10	2,875,000		4,044,000
A01102	Personal pay				5,000		
A01106	Total Pay of contract officer				<u>47,000</u>		<u>47,000</u>
A119	ASSISTANT	(BPS-16)			47,000		47,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>11,959,000</u>	<u>20,497,000</u>	<u>16,878,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>11,959,000</u>	<u>20,497,000</u>	<u>16,878,000</u>
S053	SENIOR CLERK	(BPS-14)				20,497,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	1	1	146,000		205,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	8	8	1,133,000		1,594,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
S347	SANITARY PATROL	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,416,000		1,992,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>93,939,000</u>	<u>48,728,000</u>	<u>48,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,939,000</u>	<u>48,728,000</u>	<u>48,706,000</u>
A01202	House Rent Allowance				3,419,000	2,838,000	2,838,000
A01203	Conveyance Allowance				4,124,000	5,670,000	5,670,000
A01207	Washing Allowance				31,000	32,000	32,000
A01208	Dress Allowance				388,000	310,000	310,000
A0120D	Integrated Allowance				21,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR					
A01210	Risk Allowance			27,253,000	6,781,000	
A01217	Medical Allowance			2,109,000	1,797,000	1,797,000
A0121B	Health Professional Allowance			11,920,000	10,184,000	10,184,000
A0121E	Hard Work Allowance			225,000	180,000	
A0121F	Causality Allowance			289,000	312,000	312,000
A0121T	Adhoc Relief Allowance 2013			236,000	2,000	
A01224	Entertainment Allowance			20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			530,000	2,000	
A0122M	Adhoc Relief Allowance 2016			2,650,000	8,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,402,000	2,482,000	2,482,000
A0122V	Nursing Professional Allowance			1,250,000	1,251,000	1,251,000
A0122Y	Ad-hoc Relief Allowance 2017			6,073,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			4,053,000	1,000	
A0123P	Ad-hoc Relief A 2019			6,065,000	22,000	
A0123X	Adhoc Relief Allowance-2020			3,030,000	11,000	
A0124F	Adhoc Relief Allowance-2021			8,064,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,781,000	2,920,000
A0124S	Differential Allowance				10,771,000	11,310,000
A01251	Mess Allowance			1,000,000	1,000,000	1,000,000
A01252	Non Practising Allowance			1,000,000	814,000	814,000
A01257	RC Allowance			2,380,000	1,380,000	1,380,000
A01270	Others			4,382,000		6,339,000
A03	TOTAL OPERATING EXPENSES			<u>25,872,000</u>	<u>24,171,000</u>	<u>28,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>3,020,000</u>	<u>1,319,000</u>	<u>3,777,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			1,701,000		1,871,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>484,000</u>
A03805	Travelling Allowance			118,000	118,000	118,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			277,000	277,000	360,000
A039	TOTAL GENERAL			<u>22,330,000</u>	<u>22,330,000</u>	<u>23,889,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			123,000	123,000	129,000
A03927	Purchase of Drug and Medicines			16,701,000	16,701,000	20,041,000
A03970	Others			<u>3,105,000</u>	<u>5,472,000</u>	<u>1,080,000</u>
1	Others			1,029,000	3,396,000	1,080,000
4	Purchase of Medical Gas (Oxygen)			1,698,000	1,698,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000		2,604,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,284,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,284,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,868,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>636,000</u>	<u>636,000</u>	<u>668,000</u>
A130	TOTAL TRANSPORT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR					
A13001	Transport			214,000	214,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			320,000	320,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
TALUKA HOSPITAL KOTDHEJHI KHAIRPUR				165,463,000	123,845,000	143,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,965,000</u>	<u>79,723,000</u>	<u>97,413,000</u>
A011	TOTAL PAY		140	140	<u>41,408,000</u>	<u>41,188,000</u>	<u>58,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>28,033,000</u>	<u>17,351,000</u>	<u>39,469,000</u>
A01101	Total Basic Pay Of Officer		54	54	<u>27,966,000</u>	<u>17,351,000</u>	<u>39,407,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	5,063,000		7,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				17,351,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				5,000		
A01106	Total Pay of contract officer				<u>62,000</u>		<u>62,000</u>
A119	ASSISTANT	(BPS-16)			62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>13,375,000</u>	<u>23,837,000</u>	<u>18,958,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>13,354,000</u>	<u>23,776,000</u>	<u>18,896,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	23,776,000	324,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S010	SANITARY WORKER / SWEEPER	(BPS-02)	5	5	708,000		996,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	12	12	1,699,000		2,390,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				20,000	61,000	61,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
S053	SENIOR CLERK	(BPS-14)			1,000		1,000
A012	TOTAL ALLOWANCES				<u>69,557,000</u>	<u>38,535,000</u>	<u>38,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,557,000</u>	<u>38,535,000</u>	<u>38,986,000</u>
A01202	House Rent Allowance				2,589,000	2,425,000	2,425,000
A01203	Conveyance Allowance				2,997,000	4,539,000	4,539,000
A01207	Washing Allowance				38,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA					
A01208	Dress Allowance			85,000	91,000	91,000
A0120L	Hard Area Allowance @ 50% of Running Bas			1,000		
A0120X	Ad - hoc Allowance - 2010				11,000	
A01210	Risk Allowance			20,304,000	5,359,000	
A01217	Medical Allowance			1,514,000	1,437,000	1,437,000
A0121B	Health Professional Allowance			9,541,000	8,702,000	8,702,000
A0121E	Hard Work Allowance			525,000	480,000	
A0121F	Causality Allowance			75,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013			295,000	3,000	
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			412,000	12,000	
A0122M	Adhoc Relief Allowance 2016			2,083,000	24,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			97,000	50,000	50,000
A0122P	Special Healthcare Allowance			2,286,000	1,946,000	1,946,000
A0122V	Nursing Professional Allowance			300,000	425,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			4,584,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			3,060,000	24,000	
A0123P	Ad-hoc Relief A 2019			4,590,000	16,000	
A0123X	Adhoc Relief Allowance-2020			2,434,000		
A0124F	Adhoc Relief Allowance-2021			6,074,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,307,000	2,422,000
A0124S	Differential Allowance				9,023,000	9,474,000
A01251	Mess Allowance			208,000	408,000	408,000
A01252	Non Practising Allowance			100,000	225,000	225,000
A01257	RC Allowance			1,364,000	950,000	950,000
A01270	Others			3,988,000		5,830,000
MS TALUKA HOSPITAL RATODERO LARKANA				110,965,000	79,723,000	97,413,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,412,000</u>	<u>71,200,000</u>	<u>94,250,000</u>
A011	TOTAL PAY	<u>139</u>	<u>139</u>	<u>41,943,000</u>	<u>36,976,000</u>	<u>59,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>29,361,000</u>	<u>15,385,000</u>	<u>41,346,000</u>
A01101	Total Basic Pay Of Officer	<u>58</u>	<u>58</u>	<u>29,303,000</u>	<u>15,385,000</u>	<u>41,295,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
D203	DY MEDICAL SUPDT (BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	3	3	1,745,000		2,459,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	5	5	2,301,000		3,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	8,285,000		11,686,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				15,385,000	
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>51,000</u>		<u>51,000</u>
A119	ASSISTANT	(BPS-16)			51,000		51,000
A01150	Others				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>12,582,000</u>	<u>21,591,000</u>	<u>17,826,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>12,580,000</u>	<u>21,573,000</u>	<u>17,808,000</u>
S053	SENIOR CLERK	(BPS-14)				21,573,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA						
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S010	SANITARY WORKER / SWEEPER	(BPS-02)	6	6	850,000		1,195,000
W003	WARD BOY	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				2,000	18,000	18,000
A012	TOTAL ALLOWANCES				66,469,000	34,224,000	35,078,000
A012-1	TOTAL REGULAR ALLOWANCES				66,176,000	33,931,000	34,785,000
A01202	House Rent Allowance				2,526,000	2,112,000	2,112,000
A01203	Conveyance Allowance				3,015,000	3,963,000	3,963,000
A01207	Washing Allowance				28,000	17,000	17,000
A01208	Dress Allowance				49,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA					
A0120D	Integrated Allowance			26,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Bas			20,000		
A01210	Risk Allowance			19,843,000	5,089,000	
A01217	Medical Allowance			1,575,000	1,277,000	1,277,000
A0121B	Health Professional Allowance			9,018,000	7,798,000	7,798,000
A0121E	Hard Work Allowance			429,000	361,000	
A0121F	Causality Allowance			75,000	48,000	48,000
A0121M	Adhoc Relief Allowance - 2012			43,000		
A0121T	Adhoc Relief Allowance 2013			273,000	2,000	
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			376,000	3,000	
A0122M	Adhoc Relief Allowance 2016			1,934,000	10,000	
A0122P	Special Healthcare Allowance			2,089,000	1,821,000	1,821,000
A0122V	Nursing Professional Allowance			143,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			4,346,000	35,000	
A01239	Special Allowance			5,000		
A0123G	Ad-hoc Relief Allowance-2018			2,959,000	15,000	
A0123P	Ad-hoc Relief A 2019			4,482,000	6,000	
A0123X	Adhoc Relief Allowance-2020			2,208,000	30,000	
A0124F	Adhoc Relief Allowance-2021			5,348,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,069,000	2,172,000
A0124S	Differential Allowance				8,101,000	8,506,000
A01251	Mess Allowance			115,000	100,000	100,000
A01252	Non Practising Allowance			54,000	71,000	71,000
A01257	RC Allowance			1,107,000	769,000	769,000
A01270	Others			4,077,000		5,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A01274	Medical Charges			293,000	293,000	293,000
MS TALUKA HOSPITAL DOKRI LARKANA				108,412,000	71,200,000	94,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,390,000</u>	<u>127,882,000</u>	<u>131,073,000</u>
A011	TOTAL PAY		148	148	<u>49,116,000</u>	<u>65,777,000</u>	<u>69,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		67	67	<u>36,460,000</u>	<u>40,766,000</u>	<u>51,165,000</u>
A01101	Total Basic Pay Of Officer		67	67	<u>36,103,000</u>	<u>40,754,000</u>	<u>50,870,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C057	CHIEF DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C233	CWMO	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
C078	CHIEF RMO	(BPS-18)	5	5	2,908,000		4,098,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	6	6	3,490,000		4,918,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	8,745,000		12,335,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					40,754,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				74,000	12,000	12,000
A01106	Total Pay of contract officer				<u>283,000</u>		<u>283,000</u>
A119	ASSISTANT (BPS-16)				283,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>12,656,000</u>	<u>25,011,000</u>	<u>17,902,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>12,602,000</u>	<u>24,874,000</u>	<u>17,765,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	24,874,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			1			269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D069	DIALYSIS TECH (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	1		167,000		
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	283,000		398,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C109	CLEANER	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS					
A01152	Personal pay			54,000	137,000	137,000
A012	TOTAL ALLOWANCES			<u>108,274,000</u>	<u>62,105,000</u>	<u>62,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>108,117,000</u>	<u>61,948,000</u>	<u>61,849,000</u>
A01202	House Rent Allowance			3,952,000	3,524,000	3,524,000
A01203	Conveyance Allowance			4,664,000	7,118,000	7,118,000
A01207	Washing Allowance			3,000	4,000	4,000
A01208	Dress Allowance			274,000	278,000	278,000
A0120D	Integrated Allowance			54,000	48,000	48,000
A01210	Risk Allowance			29,345,000	7,757,000	
A01217	Medical Allowance			2,409,000	2,105,000	2,105,000
A0121B	Health Professional Allowance			15,243,000	14,685,000	14,685,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			71,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013			395,000		
A01224	Entertainment Allowance			36,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			691,000	1,000	
A0122M	Adhoc Relief Allowance 2016			3,407,000	4,000	
A0122P	Special Healthcare Allowance			4,187,000	3,804,000	3,804,000
A0122V	Nursing Professional Allowance			888,000	1,125,000	1,125,000
A0122Y	Ad-hoc Relief Allowance 2017			7,519,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			5,014,000	5,000	
A0123P	Ad-hoc Relief A 2019			7,519,000	7,000	
A0123X	Adhoc Relief Allowance-2020			3,658,000	5,000	
A0124F	Adhoc Relief Allowance-2021			9,837,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,675,000	3,859,000
A0124S	Differential Allowance				14,163,000	14,871,000
A01251	Mess Allowance			629,000	819,000	819,000
A01252	Non Practising Allowance			521,000	450,000	450,000
A01257	RC Allowance			3,025,000	2,228,000	2,228,000
A01270	Others			4,701,000		6,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A01274	Medical Charges			157,000	157,000	157,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>23,437,000</u>	<u>20,628,000</u>	<u>25,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>4,822,000</u>	<u>1,601,000</u>	<u>5,759,000</u>
A03301	Gas			293,000	293,000	322,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			3,221,000		3,543,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>908,000</u>	<u>908,000</u>	<u>1,114,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03806	Transportation of Goods			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			688,000	688,000	894,000
A039	TOTAL GENERAL			<u>17,609,000</u>	<u>18,021,000</u>	<u>18,338,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			64,000	64,000	64,000
A03906	Uniforms and Protective Clothing			160,000	160,000	168,000
A03927	Purchase of Drug and Medicines			12,099,000	12,511,000	14,519,000
A03970	Others			<u>2,824,000</u>	<u>2,824,000</u>	<u>883,000</u>
1	Others			841,000	841,000	883,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			568,000	568,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>2,182,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,182,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS					
A09407	Specific Consumables					625,000
A09410	Life Saving Medical Supplies					1,557,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>674,000</u>	<u>674,000</u>	<u>708,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A13001	Transport			403,000	403,000	423,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13101	Machinery and Equipment			139,000	139,000	146,000
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13201	Furniture and Fixture			132,000	132,000	139,000
M S (TALUKA HOSPITAL DIGRI) MURPURKHAS				181,501,000	149,184,000	159,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,125,000</u>	<u>67,436,000</u>	<u>88,641,000</u>
A011	TOTAL PAY		123	123	<u>39,326,000</u>	<u>35,426,000</u>	<u>55,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>27,913,000</u>	<u>17,299,000</u>	<u>39,485,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>27,868,000</u>	<u>17,284,000</u>	<u>39,426,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D038	DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	461,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	1,745,000		2,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	3,222,000		4,544,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					17,284,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				1,000	15,000	15,000
A01106	Total Pay of contract officer				<u>44,000</u>		<u>44,000</u>
A119	ASSISTANT (BPS-16)				44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>11,413,000</u>	<u>18,127,000</u>	<u>16,137,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>11,329,000</u>	<u>18,004,000</u>	<u>16,014,000</u>
S053	SENIOR CLERK (BPS-14)					18,004,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
A313	ATTENDANT	(BPS-01)	5	5	695,000		978,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAİB QASİD	(BPS-01)	4	4	556,000		782,000
O019	OPERATION THEATER ATTENDANT	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	8	8	1,113,000		1,565,000
A01152	Personal pay				84,000	123,000	123,000
A012	TOTAL ALLOWANCES				<u>63,799,000</u>	<u>32,010,000</u>	<u>33,019,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,207,000</u>	<u>31,418,000</u>	<u>32,427,000</u>
A01202	House Rent Allowance			2,594,000	1,787,000	1,787,000
A01203	Conveyance Allowance			2,894,000	3,929,000	3,929,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			270,000	191,000	191,000
A0120D	Integrated Allowance			33,000	34,000	34,000
A01210	Risk Allowance			17,583,000	4,509,000	
A01217	Medical Allowance			1,607,000	1,311,000	1,311,000
A0121B	Health Professional Allowance			6,913,000	6,221,000	6,221,000
A0121E	Hard Work Allowance			150,000	120,000	
A0121F	Causality Allowance			9,000		
A0121T	Adhoc Relief Allowance 2013			306,000		
A01224	Entertainment Allowance			21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			395,000	51,000	
A0122M	Adhoc Relief Allowance 2016			2,057,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			107,000	25,000	25,000
A0122P	Special Healthcare Allowance			1,455,000	1,120,000	1,120,000
A0122V	Nursing Professional Allowance			825,000	668,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017			4,445,000	74,000	
A0123G	Ad-hoc Relief Allowance-2018			2,964,000	56,000	
A0123P	Ad-hoc Relief A 2019			4,413,000	58,000	
A0123X	Adhoc Relief Allowance-2020			2,336,000	61,000	
A0124F	Adhoc Relief Allowance-2021			6,010,000	29,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,940,000	2,037,000
A0124S	Differential Allowance				7,605,000	7,985,000
A01251	Mess Allowance			619,000	524,000	524,000
A01252	Non Practising Allowance			379,000	219,000	219,000
A01257	RC Allowance			1,150,000	808,000	808,000
A01270	Others			3,670,000		5,544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
A01274	Medical Charges			592,000	592,000	592,000
A03	TOTAL OPERATING EXPENSES			<u>28,067,000</u>	<u>34,034,000</u>	<u>31,600,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>2,149,000</u>	<u>1,673,000</u>	<u>2,819,000</u>
A03301	Gas			123,000	123,000	135,000
A03303	Electricity			726,000		799,000
A03305	POL for Generator			1,300,000	1,550,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,157,000</u>	<u>1,307,000</u>	<u>1,457,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,150,000	1,300,000
A039	TOTAL GENERAL			<u>24,723,000</u>	<u>31,016,000</u>	<u>27,284,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000
A03927	Purchase of Drug and Medicines			20,360,000	26,053,000	24,432,000
A03970	Others			<u>2,858,000</u>	<u>3,458,000</u>	<u>1,214,000</u>
1	Others			1,156,000	1,306,000	1,214,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,334,000	
5	X-Ray Films			568,000	818,000	
A03972	Expenditure on Diet of Patients			1,185,000	1,185,000	1,304,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A09	TOTAL PHYSICAL ASSETS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,572,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,872,000</u>
A09407	Specific Consumables					625,000
A09410	Life Saving Medical Supplies					1,247,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	
A09501	Transport			<u>2,000,000</u>	<u>2,000,000</u>	
1HA	ONE HI ROOF AMBULANCE			2,000,000	2,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>700,000</u>
001	Furniture and Fixtures			300,000	300,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>486,000</u>	<u>486,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport			305,000	305,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			122,000	122,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS				133,978,000	104,856,000	123,323,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,148,000</u>	<u>91,249,280</u>	<u>102,328,000</u>
A011	TOTAL PAY		99	99	<u>30,502,000</u>	<u>30,668,000</u>	<u>42,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>20,524,000</u>	<u>16,595,000</u>	<u>28,692,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>20,019,000</u>	<u>16,595,000</u>	<u>28,203,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		8	8	3,682,000		5,194,000
A119	ASSISTANT (BPS-16)					16,595,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				16,000		
A01106	Total Pay of contract officer				<u>489,000</u>		<u>489,000</u>
A119	ASSISTANT (BPS-16)				489,000		489,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>9,978,000</u>	<u>14,073,000</u>	<u>14,097,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>9,968,000</u>	<u>14,056,000</u>	<u>14,080,000</u>
S053	SENIOR CLERK (BPS-14)					14,056,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			1			269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		9	9	1,608,000		2,268,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
E002	ECG TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	715,000		1,008,000
L093	LABOARTARY TECHICIAN (BPS-09)		1	1	179,000		252,000
L157	LADY HEALTH WORKER (BPS-09)		3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L010	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
P010	PARCHI CLERK (BPS-05)		1		156,000		
D161	DRIVER (BPS-04)		2	2	302,000		422,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
A313	ATTENDANT (BPS-02)		7	7	991,000		1,394,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C167	COOK (BPS-02)		1	1	142,000		199,000
M098	MID WIFE (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				10,000	17,000	17,000
A012	TOTAL ALLOWANCES				<u>91,646,000</u>	<u>60,581,280</u>	<u>59,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,646,000</u>	<u>59,407,000</u>	<u>59,539,000</u>
A01202	House Rent Allowance				2,160,000	2,009,000	2,009,000
A01203	Conveyance Allowance				2,533,000	3,580,000	3,580,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				78,000	92,000	92,000
A0120D	Integrated Allowance				27,000	34,000	34,000
A0120L	Hard Area Allowance @ 50% of Running Bas				31,911,000	28,268,000	28,268,000
A01210	Risk Allowance				17,505,000	4,472,000	
A01217	Medical Allowance				1,332,000	1,210,000	1,210,000
A0121B	Health Professional Allowance				8,469,000	7,094,000	7,094,000
A0121E	Hard Work Allowance				75,000	54,000	
A0121T	Adhoc Relief Allowance 2013				174,000		
A01224	Entertainment Allowance				21,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				327,000		
A0122M	Adhoc Relief Allowance 2016				1,588,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				2,491,000	2,036,000	2,036,000
A0122V	Nursing Professional Allowance				329,000	429,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017				4,057,000		

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0068 TALUKA HOSPITAL CHACHRO MITHI						
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			2,704,000		
A0123P	Ad-hoc Relief A 2019			4,033,000		
A0123X	Adhoc Relief Allowance-2020			1,883,000		
A0124F	Adhoc Relief Allowance-2021			4,905,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,757,000	1,845,000
A0124S	Differential Allowance				6,840,000	7,182,000
A01251	Mess Allowance			201,000	274,000	274,000
A01252	Non Practising Allowance			221,000	189,000	189,000
A01257	RC Allowance			1,729,000	1,020,000	1,020,000
A01270	Others			2,854,000		4,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,174,280</u>	
A01274	Medical Charges				1,174,280	
A03	TOTAL OPERATING EXPENSES			<u>25,028,000</u>	<u>28,846,000</u>	<u>27,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			90,000	90,000	95,000
A033	TOTAL UTILITIES			<u>2,627,000</u>	<u>1,017,000</u>	<u>3,165,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			130,000	130,000	143,000
A03303	Electricity			1,610,000		1,771,000
A03305	POL for Generator			787,000	787,000	1,141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,341,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			118,000	118,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			805,000	805,000	1,047,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0068	TALUKA HOSPITAL CHACHRO MITHI					
A039	TOTAL GENERAL			<u>21,185,000</u>	<u>26,613,000</u>	<u>22,686,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			171,000	171,000	180,000
A03927	Purchase of Drug and Medicines			15,065,000	20,578,000	18,079,000
A03970	Others			<u>4,100,000</u>	<u>4,015,000</u>	<u>2,398,000</u>
1	Others			2,284,000	2,199,000	2,398,000
4	Purchase of Medical Gas (Oxygen)			1,257,000	1,257,000	
5	X-Ray Films			559,000	559,000	
A03972	Expenditure on Diet of Patients			1,755,000	1,755,000	1,931,000
A09	TOTAL PHYSICAL ASSETS					<u>24,198,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,998,000</u>
A09407	Specific Consumables					615,000
A09410	Life Saving Medical Supplies					1,383,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>21,200,000</u>
A09601	Plant and Machinery					<u>21,200,000</u>
1	Purchase of Plant and Machinery					1,200,000
DXM	ONE DIGITAL X-RAY MACHINE					20,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>367,000</u>	<u>296,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000

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073103 TEHSIL HEADQUARTER HOSPITALS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>41,000</u>	<u>126,000</u>	<u>43,000</u>
A13101	Machinery and Equipment				41,000	126,000	43,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture				40,000	40,000	42,000
TALUKA HOSPITAL CHACHRO MITHI					147,458,000	120,462,280	154,137,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,097,000</u>	<u>165,823,000</u>	<u>158,127,000</u>
A011	TOTAL PAY		128	128	<u>39,309,000</u>	<u>61,094,000</u>	<u>55,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>26,771,000</u>	<u>33,481,000</u>	<u>37,511,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>26,291,000</u>	<u>33,481,000</u>	<u>37,032,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					33,481,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>479,000</u>		<u>479,000</u>
A119	ASSISTANT (BPS-16)				479,000		479,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>12,538,000</u>	<u>27,613,000</u>	<u>17,752,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>12,538,000</u>	<u>27,602,000</u>	<u>17,741,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	27,602,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		7	7	1,251,000		1,764,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	5	5	754,000		1,056,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAİB QASİD	(BPS-02)	2	2	283,000		398,000
S008	SANİTARY WORKER	(BPS-02)	7	7	991,000		1,394,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,416,000		1,992,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAİB QASİD	(BPS-01)	3	3	417,000		587,000
S008	SANİTARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>133,788,000</u>	<u>104,729,000</u>	<u>102,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,735,000</u>	<u>104,668,000</u>	<u>102,811,000</u>
A01202	House Rent Allowance				3,200,000	3,415,000	3,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A01203	Conveyance Allowance			3,828,000	6,099,000	6,099,000
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			131,000	86,000	86,000
A0120D	Integrated Allowance			36,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Bas			45,924,000	50,018,000	50,018,000
A01210	Risk Allowance			25,780,000	7,874,000	
A01217	Medical Allowance			2,106,000	2,136,000	2,136,000
A0121B	Health Professional Allowance			11,537,000	12,039,000	12,039,000
A0121E	Hard Work Allowance			100,000	72,000	
A0121F	Causality Allowance			50,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			327,000		
A01224	Entertainment Allowance			19,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			560,000	1,000	
A0122M	Adhoc Relief Allowance 2016			2,691,000	23,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			57,000	25,000	25,000
A0122P	Special Healthcare Allowance			2,875,000	3,089,000	3,089,000
A0122V	Nursing Professional Allowance			400,000	382,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017			5,971,000	47,000	
A01233	Unattractive Area Allowance			6,000		
A0123G	Ad-hoc Relief Allowance-2018			3,982,000	31,000	
A0123P	Ad-hoc Relief A 2019			5,970,000	47,000	
A0123X	Adhoc Relief Allowance-2020			3,083,000	16,000	
A0124F	Adhoc Relief Allowance-2021			7,935,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,355,000	3,523,000
A0124S	Differential Allowance				13,052,000	13,705,000
A01251	Mess Allowance			304,000	289,000	289,000
A01252	Non Practising Allowance			1,219,000	679,000	679,000
A01257	RC Allowance			1,961,000	1,715,000	1,715,000
A01270	Others			3,659,000	35,000	5,477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			53,000	61,000	53,000
A01274	Medical Charges			53,000	53,000	53,000
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			24,004,000	21,707,000	26,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			141,000	141,000	148,000
A033	TOTAL UTILITIES			<u>3,741,000</u>	<u>1,003,000</u>	<u>4,335,000</u>
A03301	Gas			244,000	244,000	268,000
A03302	Water			130,000	130,000	143,000
A03303	Electricity			2,738,000		3,012,000
A03305	POL for Generator			629,000	629,000	912,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,642,000</u>	<u>1,642,000</u>	<u>2,055,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,378,000	1,378,000	1,791,000
A039	TOTAL GENERAL			<u>18,456,000</u>	<u>18,897,000</u>	<u>19,500,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			102,000	102,000	107,000
A03927	Purchase of Drug and Medicines			12,943,000	13,384,000	15,531,000
A03970	Others			<u>3,572,000</u>	<u>3,572,000</u>	<u>1,844,000</u>
1	Others			1,756,000	1,756,000	1,844,000
4	Purchase of Medical Gas (Oxygen)			1,257,000	1,257,000	
5	X-Ray Films			559,000	559,000	
A03972	Expenditure on Diet of Patients			1,755,000	1,755,000	1,931,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A09	TOTAL PHYSICAL ASSETS					<u>1,998,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,998,000</u>
A09407	Specific Consumables					615,000
A09410	Life Saving Medical Supplies					1,383,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>453,000</u>	<u>453,000</u>	<u>476,000</u>
A130	TOTAL TRANSPORT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13001	Transport			254,000	254,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
TALUKA HOSPITAL DIPLO MITHI				197,554,000	189,483,000	186,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,140,000</u>	<u>135,506,000</u>	<u>139,078,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>37,535,000</u>	<u>48,590,000</u>	<u>52,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>25,267,000</u>	<u>25,875,000</u>	<u>35,455,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>24,757,000</u>	<u>25,754,000</u>	<u>34,873,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				25,754,000	
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				49,000	121,000	121,000
A01106	Total Pay of contract officer				<u>461,000</u>		<u>461,000</u>
A119	ASSISTANT	(BPS-16)			461,000		461,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>12,268,000</u>	<u>22,715,000</u>	<u>17,323,000</u>
A01151	Total Basic Pay Other Staff		<u>79</u>	<u>79</u>	<u>12,178,000</u>	<u>22,715,000</u>	<u>17,234,000</u>
S053	SENIOR CLERK	(BPS-14)				22,715,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	2	2	284,000		398,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	7	7	991,000		1,394,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,416,000		1,992,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				1,000		
A01156	Total Pay of contract staff				<u>89,000</u>		<u>89,000</u>
S053	SENIOR CLERK	(BPS-14)			89,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A012	TOTAL ALLOWANCES			<u>123,605,000</u>	<u>86,916,000</u>	<u>86,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,719,000</u>	<u>86,030,000</u>	<u>85,414,000</u>
A01202	House Rent Allowance			2,832,000	2,623,000	2,623,000
A01203	Conveyance Allowance			3,460,000	5,193,000	5,193,000
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			192,000	182,000	182,000
A0120D	Integrated Allowance			36,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Bas			42,679,000	40,107,000	40,107,000
A01210	Risk Allowance			23,678,000	6,438,000	
A01217	Medical Allowance			1,918,000	1,805,000	1,805,000
A0121B	Health Professional Allowance			10,196,000	9,475,000	9,475,000
A0121E	Hard Work Allowance			75,000	54,000	
A0121F	Causality Allowance			354,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013			328,000		
A01224	Entertainment Allowance			31,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			471,000		
A0122M	Adhoc Relief Allowance 2016			2,370,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			2,563,000	2,518,000	2,518,000
A0122V	Nursing Professional Allowance			746,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			5,385,000		
A01233	Unattractive Area Allowance			68,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			3,591,000		
A0123P	Ad-hoc Relief A 2019			5,385,000		
A0123X	Adhoc Relief Allowance-2020			2,736,000		
A0124F	Adhoc Relief Allowance-2021			7,181,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,719,000	2,855,000
A0124S	Differential Allowance				10,583,000	11,112,000
A01251	Mess Allowance			565,000	608,000	608,000
A01252	Non Practising Allowance			496,000	968,000	968,000
A01257	RC Allowance			1,825,000	1,594,000	1,594,000
A01270	Others			3,489,000		5,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>886,000</u>	<u>886,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A01274	Medical Charges			886,000	886,000	886,000
A03	TOTAL OPERATING EXPENSES			<u>19,682,000</u>	<u>22,221,000</u>	<u>21,011,000</u>
A032	TOTAL COMMUNICATIONS			<u>248,000</u>	<u>248,000</u>	<u>261,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			212,000	212,000	223,000
A033	TOTAL UTILITIES			<u>2,699,000</u>	<u>1,089,000</u>	<u>3,300,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			87,000	87,000	96,000
A03303	Electricity			1,610,000		1,771,000
A03305	POL for Generator			944,000	944,000	1,369,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,110,000</u>	<u>1,117,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			690,000	890,000	897,000
A039	TOTAL GENERAL			<u>15,825,000</u>	<u>19,774,000</u>	<u>16,333,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			171,000	171,000	180,000
A03927	Purchase of Drug and Medicines			10,240,000	12,589,000	12,288,000
A03970	Others			<u>3,572,000</u>	<u>4,672,000</u>	<u>1,844,000</u>
1	Others			1,756,000	2,256,000	1,844,000
4	Purchase of Medical Gas (Oxygen)			1,257,000	1,757,000	
5	X-Ray Films			559,000	659,000	
A03972	Expenditure on Diet of Patients			1,755,000	2,255,000	1,931,000
A09	TOTAL PHYSICAL ASSETS					<u>1,998,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,998,000</u>
A09407	Specific Consumables					615,000
A09410	Life Saving Medical Supplies					1,383,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>498,000</u>	<u>523,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13001	Transport			152,000	152,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13101	Machinery and Equipment			306,000	306,000	321,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
TALUKA HOSPITAL NAGARPARKAR MITHI				181,320,000	158,225,000	162,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,189,000</u>	<u>124,454,000</u>	<u>174,669,000</u>
A011	TOTAL PAY		<u>98</u>	<u>199</u>	<u>38,204,000</u>	<u>61,040,000</u>	<u>107,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>107</u>	<u>31,588,000</u>	<u>47,805,000</u>	<u>87,569,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>107</u>	<u>31,580,000</u>	<u>47,790,000</u>	<u>87,554,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)			2			2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M190	MEDICAL SUPDT -II (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)			1			1,265,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)			1			1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)			1			1,265,000
S087	SENIOR PHYSICIAN (BPS-19)			1			1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S103	SENIOR SURGEON (BPS-19)			1			1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)			1			1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)			1			1,265,000
S364	STAFF OFFICER (BPS-19)			1			1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)			1			1,265,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
S452	SENIOR UROLOGIST	(BPS-19)		1			1,265,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C022	CARDIOLOGIST	(BPS-18)		1			820,000
C036	CHAIRKAITTER	(BPS-18)		2			1,638,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)		2			1,638,000
G092	GASTROENTEROLOGIST	(BPS-18)		1			820,000
N055	NEPHROLOGIST	(BPS-18)		1			820,000
P020	PEDIATRICIAN	(BPS-18)		2			1,638,000
P037	PHYSICIAN	(BPS-18)		1			820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S251	SURGEON	(BPS-18)		2			1,638,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)		2			1,638,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
S561	SONOLOGIST	(BPS-18)		2			1,638,000
U010	UROLOGIST	(BPS-18)		2			1,638,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	20	34	9,206,000		22,070,000
M201	MEDICOLEGAL OFFICER	(BPS-17)		2			1,298,000
P029	PHARMACIST	(BPS-17)		2			1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)		2			649,000
A119	ASSISTANT	(BPS-16)				47,790,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
			2022-2023	2023-2024	2022-2023	ESTIMATES 2023-2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000	3,640,000
A01102	Personal pay				8,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		42	92	6,616,000	13,235,000
A01151	Total Basic Pay Other Staff		42	92	6,612,000	13,235,000
S053	SENIOR CLERK	(BPS-14)				13,235,000
S101	SENIOR STORE KEEPER	(BPS-14)		1		324,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		4		569,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000	269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)		2		503,000
C197	CT SCAN TECHNICIAN	(BPS-09)		1		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	2	179,000	504,000
D069	DIALYSIS TECH	(BPS-09)		1		252,000
D114	DISPENSER	(BPS-09)	1	3	179,000	755,000
E002	ECG TECHNICIAN	(BPS-09)		1		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	8	11	1,430,000	2,771,000
I003	ICU TECHNICIAN	(BPS-09)		3		755,000
L007	LAB TECHNICIAN	(BPS-09)	1	3	179,000	755,000
L018	LADY HEALTH VISITOR	(BPS-09)		2		503,000
M202	MRI TECHNICIAN	(BPS-09)		1		252,000
N061	NICU TECHNICIAN	(BPS-09)		1		252,000
O051	OT TECHNICIAN	(BPS-09)		5		1,258,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	2	179,000	504,000
L018	LADY HEALTH VISITOR	(BPS-07)	1	1	167,000	235,000
M098	MID WIFE	(BPS-06)	7	9	1,127,000	2,041,000
E021	ELECTRICIAN	(BPS-05)		1		220,000
G036	GENERATOR OPERATOR	(BPS-05)		1		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
D161	DRIVER	(BPS-04)	1	4	151,000		846,000
P061	PLUMBER	(BPS-04)		1			211,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	6	6	850,000		1,195,000
A333	AYA / DAI	(BPS-01)		2			263,000
C089	CHOWKIDAR	(BPS-01)		3			395,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)		6			1,051,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>102,985,000</u>	<u>63,414,000</u>	<u>66,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,985,000</u>	<u>63,414,000</u>	<u>66,907,000</u>
A01202	House Rent Allowance				3,871,000	3,816,000	3,816,000
A01203	Conveyance Allowance				3,970,000	6,621,000	6,621,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				106,000	155,000	155,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas					161,000	161,000
A01210	Risk Allowance				29,341,000	7,558,000	
A01217	Medical Allowance				1,973,000	1,924,000	1,924,000
A0121B	Health Professional Allowance				15,848,000	15,784,000	15,784,000
A0121E	Hard Work Allowance				143,000	234,000	
A0121F	Causality Allowance				96,000		
A0121T	Adhoc Relief Allowance 2013				168,000	2,000	
A01224	Entertainment Allowance				54,000	51,000	51,000
A0122C	Adhoc Relief Allowance - 2015				463,000	5,000	
A0122M	Adhoc Relief Allowance 2016				2,826,000	24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			4,968,000	4,907,000	4,907,000
A0122V	Nursing Professional Allowance			400,000	489,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017			6,740,000	74,000	
A01233	Unattractive Area Allowance			3,000	3,000	3,000
A01239	Special Allowance			26,000	26,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			4,529,000	38,000	
A0123P	Ad-hoc Relief A 2019			6,831,000	53,000	
A0123X	Adhoc Relief Allowance-2020			2,816,000	43,000	
A01244	Adhoc Relief				7,000	
A0124F	Adhoc Relief Allowance-2021			8,647,000	57,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,395,000	3,565,000
A0124S	Differential Allowance				13,044,000	13,696,000
A0124T	Special Allowance - 2022				9,000	
A01250	Incentive Allowance			14,000		
A01251	Mess Allowance			130,000	277,000	277,000
A01252	Non Practising Allowance			1,958,000	1,830,000	1,830,000
A01257	RC Allowance			3,370,000	2,752,000	2,752,000
A01270	Others			3,619,000		10,775,000
A03	TOTAL OPERATING EXPENSES			<u>80,371,000</u>	<u>159,340,000</u>	<u>143,162,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>4,232,000</u>	<u>3,433,000</u>	<u>7,282,000</u>
A03301	Gas			365,000	365,000	402,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			3,199,000		3,519,000
A03305	POL for Generator			646,000	3,046,000	3,337,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>8,440,000</u>	<u>8,664,000</u>
A03805	Travelling Allowance			276,000	1,276,000	1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
A03806	Transportation of Goods			16,000	816,000	816,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	6,348,000	6,572,000
A039	TOTAL GENERAL			<u>75,004,000</u>	<u>147,372,000</u>	<u>127,116,000</u>
A03901	Stationery			74,000	674,000	678,000
A03902	Printing and Publication			16,000	1,416,000	1,416,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			141,000	1,741,000	1,748,000
A03927	Purchase of Drug and Medicines			49,031,000	92,799,000	85,937,000
A03970	Others			<u>14,086,000</u>	<u>27,086,000</u>	<u>12,516,000</u>
1	Others			491,000	2,491,000	2,516,000
3	Consumables				2,000,000	
4	Purchase of Medical Gas (Oxygen)			11,117,000	14,117,000	
5	X-Ray Films			2,478,000	6,478,000	
6	Instruments				2,000,000	
TMD	TALIB-UL-MOLA DIALYSIS CENTER HALA					10,000,000
A03972	Expenditure on Diet of Patients			11,637,000	23,637,000	24,801,000
A09	TOTAL PHYSICAL ASSETS					<u>25,955,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>25,955,000</u>
A09404	Medical and Laboratory Equipment					2,000,000
A09407	Specific Consumables					6,726,000
A09408	Generic Consumables					2,000,000
A09410	Life Saving Medical Supplies					15,229,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>9,924,000</u>	<u>9,945,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>6,201,000</u>	<u>6,211,000</u>
A13001	Transport			201,000	6,201,000	6,211,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
A13101	Machinery and Equipment				1,500,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>2,040,000</u>	<u>2,042,000</u>
A13201	Furniture and Fixture			40,000	2,040,000	2,042,000
A137	TOTAL COMPUTER EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13701	Hardware			183,000	183,000	192,000
DHQ HOSPITAL MATIARI				221,984,000	293,718,000	353,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,056,000</u>	<u>106,668,000</u>	<u>118,080,000</u>
A011	TOTAL PAY		<u>157</u>	<u>157</u>	<u>48,627,000</u>	<u>57,819,000</u>	<u>68,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>61</u>	<u>61</u>	<u>33,540,000</u>	<u>29,181,000</u>	<u>47,185,000</u>
A01101	Total Basic Pay Of Officer		<u>61</u>	<u>61</u>	<u>33,442,000</u>	<u>29,181,000</u>	<u>47,109,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D241	DERMOTOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
N055	NEPHROLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	2,908,000		4,098,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	6	6	2,762,000		3,895,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)				29,181,000	
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				22,000		
A01106	Total Pay of contract officer				<u>76,000</u>		<u>76,000</u>
A119	ASSISTANT	(BPS-16)			76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>15,087,000</u>	<u>28,638,000</u>	<u>21,365,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>96</u>	<u>15,056,000</u>	<u>28,561,000</u>	<u>21,288,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	28,561,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
R016	RECEPTIONIST	(BPS-11)	1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D069	DIALYSIS TECH	(BPS-09)	2	2	357,000		504,000
D114	DISPENSER	(BPS-09)	7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
L093	LABOARTARY TECHICIAN	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
R006	RADIOGRAPHER	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-06)	2	2	322,000		454,000
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
B015	BEAREAR	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	6	6	850,000		1,195,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				31,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>95,429,000</u>	<u>48,849,000</u>	<u>49,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,388,000</u>	<u>48,808,000</u>	<u>49,489,000</u>
A01201	Senior Post Allowance				7,000	13,000	13,000
A01202	House Rent Allowance				3,293,000	2,825,000	2,825,000
A01203	Conveyance Allowance				4,080,000	5,619,000	5,619,000
A01207	Washing Allowance				41,000	39,000	39,000
A01208	Dress Allowance				337,000	270,000	270,000
A0120D	Integrated Allowance				24,000	23,000	23,000
A01210	Risk Allowance				26,235,000	6,747,000	
A01217	Medical Allowance				2,224,000	1,963,000	1,963,000
A0121B	Health Professional Allowance				11,896,000	10,144,000	10,144,000
A0121E	Hard Work Allowance				32,000	78,000	
A0121T	Adhoc Relief Allowance 2013				358,000	6,000	
A01224	Entertainment Allowance				25,000	38,000	38,000
A01228	Orderly Allowance				134,000	268,000	268,000
A0122C	Adhoc Relief Allowance - 2015				535,000	4,000	
A0122M	Adhoc Relief Allowance 2016				3,088,000	17,000	
A0122P	Special Healthcare Allowance				2,554,000	1,518,000	1,518,000
A0122V	Nursing Professional Allowance				1,075,000	1,075,000	1,075,000
A0122Y	Ad-hoc Relief Allowance 2017				7,022,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018				4,716,000	21,000	
A0123P	Ad-hoc Relief A 2019				7,194,000	31,000	
A0123X	Adhoc Relief Allowance-2020				3,629,000	15,000	
A0124F	Adhoc Relief Allowance-2021				8,857,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,231,000	3,393,000
A0124S	Differential Allowance					12,582,000	13,211,000
A01250	Incentive Allowance				43,000		
A01251	Mess Allowance				669,000	669,000	669,000
A01252	Non Practising Allowance				836,000	529,000	529,000
A01257	RC Allowance				1,829,000	1,052,000	1,052,000
A01270	Others				4,655,000		6,840,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0064	MS TALUKA HOSPITAL HALA MATIARI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical Charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>50,065,000</u>	<u>57,030,000</u>	<u>56,019,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	TOTAL UTILITIES			<u>5,032,000</u>	<u>1,833,000</u>	<u>5,991,000</u>
A03301	Gas			488,000	488,000	537,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			3,199,000		3,519,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,053,000</u>	<u>1,053,000</u>	<u>1,298,000</u>
A03805	Travelling Allowance			219,000	219,000	219,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			815,000	815,000	1,060,000
A039	TOTAL GENERAL			<u>43,898,000</u>	<u>54,062,000</u>	<u>48,644,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03927	Purchase of Drug and Medicines			34,228,000	44,392,000	41,074,000
A03970	Others			<u>5,601,000</u>	<u>5,601,000</u>	<u>3,110,000</u>
1	Others			2,962,000	2,962,000	3,110,000
4	Purchase of Medical Gas (Oxygen)			2,261,000	2,261,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			3,790,000	3,790,000	4,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A09	TOTAL PHYSICAL ASSETS	<u>2,903,000</u>

A09407	Specific Consumables	416,000
A09410	Life Saving Medical Supplies	2,487,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>442,000</u>	<u>442,000</u>	<u>464,000</u>

A130	TOTAL TRANSPORT	<u>201,000</u>	<u>201,000</u>	<u>211,000</u>

A13001	Transport	201,000	201,000	211,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>201,000</u>	<u>201,000</u>	<u>211,000</u>

A13101	Machinery and Equipment	201,000	201,000	211,000

A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

A13201	Furniture and Fixture	40,000	40,000	42,000

MS TALUKA HOSPITAL HALA MATIARI	194,563,000	164,140,000	177,466,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,562,000</u>	<u>48,863,000</u>	<u>91,538,000</u>
A011	TOTAL PAY		147	147	<u>46,421,000</u>	<u>25,928,000</u>	<u>65,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	61	<u>32,808,000</u>	<u>10,569,000</u>	<u>46,216,000</u>
A01101	Total Basic Pay Of Officer		61	61	<u>32,804,000</u>	<u>10,569,000</u>	<u>46,216,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
DX65	DERMATOLOGIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,163,000		1,639,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI						
CM17	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		9	9	4,143,000		5,843,000
M201	MEDICOLEGAL OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)		1	1	287,000	10,569,000	404,000
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>13,613,000</u>	<u>15,359,000</u>	<u>19,197,000</u>
A01151	Total Basic Pay Other Staff		86	86	<u>13,613,000</u>	<u>15,359,000</u>	<u>19,197,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	15,359,000	324,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			1			269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	357,000		504,000
D069	DIALYSIS TECH (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		5	5	893,000		1,260,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	715,000		1,008,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
S101	SENIOR STORE KEEPER (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	357,000		504,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P173	PURCHI CLERK	(BPS-07)	1		167,000		
M098	MID WIFE	(BPS-06)	10	10	1,610,000		2,268,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
A480	ATTENDENT	(BPS-02)	2	2	283,000		398,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
F011	FEMALE WARD SERVANT	(BPS-02)	3	3	425,000		598,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
M019	MALE WARD SERVANT	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	5	5	708,000		996,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	4	4	566,000		797,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>51,141,000</u>	<u>22,935,000</u>	<u>26,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,944,000</u>	<u>22,738,000</u>	<u>25,928,000</u>
A01202	House Rent Allowance				1,329,000	1,342,000	1,342,000
A01203	Conveyance Allowance				1,642,000	2,789,000	2,789,000
A01207	Washing Allowance				25,000	25,000	25,000
A01208	Dress Allowance				45,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
A0120D	Integrated Allowance			34,000	34,000	34,000
A01210	Risk Allowance			13,746,000	3,548,000	
A01217	Medical Allowance			956,000	1,007,000	1,007,000
A0121B	Health Professional Allowance			5,242,000	4,769,000	4,769,000
A0121E	Hard Work Allowance			10,000		
A0121T	Adhoc Relief Allowance 2013			203,000	9,000	
A01224	Entertainment Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			207,000	5,000	
A0122M	Adhoc Relief Allowance 2016			1,244,000	24,000	
A0122P	Special Healthcare Allowance			955,000	795,000	795,000
A0122V	Nursing Professional Allowance			250,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			5,769,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018			3,834,000	25,000	
A0123P	Ad-hoc Relief A 2019			5,752,000	32,000	
A0123X	Adhoc Relief Allowance-2020			2,752,000	13,000	
A0124F	Adhoc Relief Allowance-2021			3,629,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,436,000	1,508,000
A0124S	Differential Allowance				5,684,000	5,968,000
A01251	Mess Allowance			123,000	151,000	151,000
A01252	Non Practising Allowance			325,000	164,000	164,000
A01257	RC Allowance			800,000	464,000	464,000
A01270	Others			2,053,000		6,541,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A01274	Medical Charges			197,000	197,000	197,000
A03	TOTAL OPERATING EXPENSES			<u>24,528,000</u>	<u>27,935,000</u>	<u>27,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>3,681,000</u>	<u>1,544,000</u>	<u>4,504,000</u>
A03301	Gas			244,000	244,000	268,000
A03303	Electricity			2,137,000		2,351,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>518,000</u>	<u>618,000</u>
A03805	Travelling Allowance			139,000	139,000	139,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			332,000	332,000	432,000
A039	TOTAL GENERAL			<u>20,270,000</u>	<u>25,814,000</u>	<u>22,214,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			130,000	130,000	137,000
A03927	Purchase of Drug and Medicines			15,998,000	21,542,000	19,198,000
A03970	Others			<u>1,712,000</u>	<u>1,712,000</u>	<u>210,000</u>
1	Others			200,000	200,000	210,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>1,663,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,663,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,247,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
MS TALUKA HOSPITAL SAEEDABAD MATIARI				122,224,000	76,932,000	120,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,861,000</u>	<u>113,590,000</u>	<u>129,905,000</u>
A011	TOTAL PAY		<u>158</u>	<u>158</u>	<u>53,380,000</u>	<u>57,078,000</u>	<u>75,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>75</u>	<u>75</u>	<u>40,305,000</u>	<u>35,442,000</u>	<u>56,786,000</u>
A01101	Total Basic Pay Of Officer		<u>75</u>	<u>75</u>	<u>40,180,000</u>	<u>35,384,000</u>	<u>56,608,000</u>
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	26	26	11,967,000		16,879,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W002	W MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				35,384,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				5,000	58,000	58,000
A01106	Total Pay of contract officer				<u>120,000</u>		<u>120,000</u>
A119	ASSISTANT	(BPS-16)			120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>13,075,000</u>	<u>21,636,000</u>	<u>18,489,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>13,022,000</u>	<u>21,620,000</u>	<u>18,422,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	21,620,000	324,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	8	8	1,430,000		2,016,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	357,000		504,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
O053	OT ATTENDENT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	7	7	1,021,000		1,436,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	1,458,000		2,052,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0075	MS TALUKA HOSPITAL MORO					
A01152	Personal pay			2,000	16,000	16,000
A01156	Total Pay of contract staff			<u>51,000</u>		<u>51,000</u>
S053	SENIOR CLERK (BPS-14)			51,000		51,000
A012	TOTAL ALLOWANCES			<u>103,481,000</u>	<u>56,512,000</u>	<u>54,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,481,000</u>	<u>56,512,000</u>	<u>54,630,000</u>
A01201	Senior Post Allowance			3,000	25,000	25,000
A01202	House Rent Allowance			2,969,000	2,793,000	2,793,000
A01203	Conveyance Allowance			3,915,000	5,654,000	5,654,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			352,000	190,000	190,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			32,625,000	9,617,000	
A01217	Medical Allowance			1,954,000	1,862,000	1,862,000
A0121B	Health Professional Allowance			13,243,000	12,704,000	12,704,000
A0121E	Hard Work Allowance			132,000	66,000	
A0121F	Causality Allowance			332,000	278,000	278,000
A0121T	Adhoc Relief Allowance 2013			269,000		
A01224	Entertainment Allowance			26,000	19,000	19,000
A01228	Orderly Allowance			35,000	491,000	491,000
A0122C	Adhoc Relief Allowance - 2015			530,000	8,000	
A0122M	Adhoc Relief Allowance 2016			2,736,000	40,000	
A0122P	Special Healthcare Allowance			3,539,000	3,170,000	3,170,000
A0122V	Nursing Professional Allowance			1,083,000	650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			6,938,000	93,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			4,687,000	62,000	
A0123P	Ad-hoc Relief A 2019			6,939,000	93,000	
A0123X	Adhoc Relief Allowance-2020			3,255,000	31,000	
A0124F	Adhoc Relief Allowance-2021			8,042,000	138,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,133,000	3,290,000
A0124S	Differential Allowance				12,114,000	12,720,000
A01251	Mess Allowance			847,000	504,000	504,000
A01252	Non Practising Allowance			1,336,000	1,111,000	1,111,000
A01257	RC Allowance			2,466,000	1,662,000	1,662,000
A01270	Others			5,222,000		7,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0075	MS TALUKA HOSPITAL MORO					
A03	TOTAL OPERATING EXPENSES			<u>71,135,000</u>	<u>84,135,000</u>	<u>74,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,159,000</u>
A03201	Postage and Telegraph			736,000	736,000	773,000
A03202	Telephone and Trunk call			368,000	368,000	386,000
A033	TOTAL UTILITIES			<u>3,140,000</u>	<u>3,140,000</u>	<u>3,909,000</u>
A03301	Gas			736,000	736,000	810,000
A03302	Water			1,104,000	1,104,000	1,214,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,048,000</u>	<u>4,048,000</u>	<u>4,600,000</u>
A03805	Travelling Allowance			1,104,000	1,104,000	1,104,000
A03806	Transportation of Goods			1,104,000	1,104,000	1,104,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,840,000	1,840,000	2,392,000
A039	TOTAL GENERAL			<u>62,843,000</u>	<u>75,843,000</u>	<u>64,674,000</u>
A03901	Stationery			736,000	736,000	773,000
A03902	Printing and Publication			736,000	736,000	736,000
A03905	Newspapers Periodicals and Books			368,000	368,000	386,000
A03906	Uniforms and Protective Clothing			1,104,000	1,104,000	1,159,000
A03919	Payments to other for Service Rendered			35,252,000	35,252,000	38,777,000
A03927	Purchase of Drug and Medicines			18,392,000	30,392,000	22,070,000
A03970	Others			<u>6,255,000</u>	<u>7,255,000</u>	<u>773,000</u>
1	Others			736,000	736,000	773,000
3	Consumables			1,840,000	2,840,000	
4	Purchase of Medical Gas (Oxygen)			1,840,000	1,840,000	
5	X-Ray Films			1,103,000	1,103,000	
6	Instruments			736,000	736,000	
A09	TOTAL PHYSICAL ASSETS					<u>6,071,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A094	TOTAL OTHER STORES AND STOCKS	<u>6,071,000</u>

A09404	Medical and Laboratory Equipment	810,000
A09407	Specific Consumables	1,213,000
A09408	Generic Consumables	2,024,000
A09410	Life Saving Medical Supplies	2,024,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,319,000</u>

A130	TOTAL TRANSPORT	<u>736.000</u>	<u>736.000</u>	<u>773.000</u>

A13001	Transport	736,000	736,000	773,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>736,000</u>	<u>736,000</u>	<u>773,000</u>

A13101	Machinery and Equipment	736,000	736,000	773,000

A132	TOTAL FURNITURE AND FIXTURE	<u>736,000</u>	<u>736,000</u>	<u>773,000</u>

A13201	Furniture and Fixture	736,000	736,000	773,000

MS TALUKA HOSPITAL MORO	230,204,000	199,933,000	212,637,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,537,000</u>	<u>143,861,000</u>	<u>151,215,000</u>
A011	TOTAL PAY		<u>166</u>	<u>166</u>	<u>57,478,000</u>	<u>72,180,000</u>	<u>81,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>86</u>	<u>44,851,000</u>	<u>47,683,000</u>	<u>63,206,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>44,701,000</u>	<u>47,608,000</u>	<u>62,992,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A050	ADDITIONAL MEDICAL SUPT FEMALE (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
D284	DY.THO (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D285	DY: THO (CURRATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		35	35	16,110,000		22,722,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					47,608,000	
S161	STAFF NURSE (BPS-16)		9	9	2,587,000		3,640,000
A01102	Personal pay				11,000	62,000	62,000
A01105	Qualification Pay					13,000	13,000
A01106	Total Pay of contract officer				<u>139,000</u>		<u>139,000</u>
A119	ASSISTANT (BPS-16)				139,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>12,627,000</u>	<u>24,497,000</u>	<u>17,858,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>12,487,000</u>	<u>24,280,000</u>	<u>17,641,000</u>
S053	SENIOR CLERK (BPS-14)					24,280,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		9	9	1,608,000		2,268,000
E002	ECG TECHNICIAN (BPS-09)		5	5	894,000		1,260,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	167,000		235,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
O053	OT ATTENDENT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W083	WORKSHOP TECHNICIAN	(BPS-03)	10	10	1,458,000		2,052,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D004	DAFTARI / NAIB QASID	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				140,000	217,000	217,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A012	TOTAL ALLOWANCES			<u>119,059,000</u>	<u>71,681,000</u>	<u>70,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>119,059,000</u>	<u>71,631,000</u>	<u>70,151,000</u>
A01202	House Rent Allowance			3,842,000	4,187,000	4,187,000
A01203	Conveyance Allowance			4,840,000	7,701,000	7,701,000
A01207	Washing Allowance			12,000	15,000	15,000
A01208	Dress Allowance			350,000	276,000	276,000
A01210	Risk Allowance			32,810,000	10,088,000	
A01217	Medical Allowance			2,399,000	2,321,000	2,321,000
A0121B	Health Professional Allowance			17,304,000	16,648,000	16,648,000
A0121E	Hard Work Allowance			300,000	180,000	
A0121F	Causality Allowance			143,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013			331,000	8,000	
A01224	Entertainment Allowance			94,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			662,000	11,000	
A0122M	Adhoc Relief Allowance 2016			3,477,000	29,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			4,655,000	4,455,000	4,455,000
A0122V	Nursing Professional Allowance			1,000,000	972,000	972,000
A0122Y	Ad-hoc Relief Allowance 2017			7,758,000	67,000	
A01239	Special Allowance			75,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			5,172,000	27,000	
A0123P	Ad-hoc Relief A 2019			7,771,000	41,000	
A0123X	Adhoc Relief Allowance-2020			3,804,000	27,000	
A0124F	Adhoc Relief Allowance-2021			10,306,000	33,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,997,000	4,197,000
A0124S	Differential Allowance				15,358,000	16,126,000
A01251	Mess Allowance			804,000	782,000	782,000
A01252	Non Practising Allowance			1,875,000	1,700,000	1,700,000
A01257	RC Allowance			3,619,000	2,391,000	2,391,000
A01270	Others			5,631,000		8,063,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01299	Others				50,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A03	TOTAL OPERATING EXPENSES			<u>37,298,000</u>	<u>44,798,000</u>	<u>39,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>571,000</u>	<u>571,000</u>	<u>600,000</u>
A03201	Postage and Telegraph			380,000	380,000	399,000
A03202	Telephone and Trunk call			191,000	191,000	201,000
A033	TOTAL UTILITIES			<u>2,249,000</u>	<u>2,249,000</u>	<u>2,929,000</u>
A03301	Gas			380,000	380,000	418,000
A03302	Water			569,000	569,000	626,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,086,000</u>	<u>2,086,000</u>	<u>2,370,000</u>
A03805	Travelling Allowance			569,000	569,000	569,000
A03806	Transportation of Goods			569,000	569,000	569,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			948,000	948,000	1,232,000
A039	TOTAL GENERAL			<u>32,392,000</u>	<u>39,892,000</u>	<u>33,336,000</u>
A03901	Stationery			380,000	380,000	399,000
A03902	Printing and Publication			380,000	380,000	380,000
A03905	Newspapers Periodicals and Books			191,000	191,000	201,000
A03906	Uniforms and Protective Clothing			569,000	569,000	597,000
A03919	Payments to other for Service Rendered			18,168,000	18,168,000	19,985,000
A03927	Purchase of Drug and Medicines			9,480,000	16,980,000	11,376,000
A03970	Others			<u>3,224,000</u>	<u>3,224,000</u>	<u>398,000</u>
1	Others			379,000	379,000	398,000
3	Consumables			948,000	948,000	
4	Purchase of Medical Gas (Oxygen)			949,000	949,000	
5	X-Ray Films			569,000	569,000	
6	Instruments			379,000	379,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>3,130,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>3,130,000</u>
A09404	Medical and Laboratory Equipment					417,000
A09407	Specific Consumables					626,000
A09408	Generic Consumables					1,043,000
A09410	Life Saving Medical Supplies					1,044,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,137,000</u>	<u>1,137,000</u>	<u>1,194,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>399,000</u>
A13001	Transport			380,000	380,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>380,000</u>	<u>380,000</u>	<u>399,000</u>
A13101	Machinery and Equipment			380,000	380,000	399,000
A132	TOTAL FURNITURE AND FIXTURE			<u>377,000</u>	<u>377,000</u>	<u>396,000</u>
A13201	Furniture and Fixture			377,000	377,000	396,000
MS TALUKA HOSPITAL KANDIARO				214,972,000	191,296,000	194,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0076	MS TALUKA HOSPITAL MIROKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,190,000</u>	<u>71,064,000</u>	<u>87,675,000</u>
A011	TOTAL PAY		130	130	<u>37,839,000</u>	<u>37,624,000</u>	<u>53,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>25,345,000</u>	<u>17,634,000</u>	<u>35,673,000</u>
A01101	Total Basic Pay Of Officer		49	49	<u>25,260,000</u>	<u>17,634,000</u>	<u>35,589,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0076	MS TALUKA HOSPITAL MIROKHAN						
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		10	10	4,603,000		6,492,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					17,634,000	
S161	STAFF NURSE (BPS-16)		9	9	2,587,000		3,640,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>84,000</u>		<u>84,000</u>
A119	ASSISTANT (BPS-16)				84,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>12,494,000</u>	<u>19,990,000</u>	<u>17,697,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>12,492,000</u>	<u>19,974,000</u>	<u>17,681,000</u>
S053	SENIOR CLERK (BPS-14)					19,974,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
E040	ENLARGER OPERATOR (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		2	2	357,000		504,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
X004	X-RAY TECHNICIAN (BPS-06)		2	2	322,000		454,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0076	MS TALUKA HOSPITAL MIROKHAN						
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D008	DAIE	(BPS-02)	3	3	425,000		598,000
D038	DENTAL SURGEON	(BPS-02)	1	1	142,000		199,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,416,000		1,992,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,113,000		1,565,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				2,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>62,351,000</u>	<u>33,440,000</u>	<u>34,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,351,000</u>	<u>33,440,000</u>	<u>34,305,000</u>
A01202	House Rent Allowance				2,263,000	2,069,000	2,069,000
A01203	Conveyance Allowance				2,671,000	3,998,000	3,998,000
A01207	Washing Allowance				31,000	29,000	29,000
A01208	Dress Allowance				253,000	211,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0076	MS TALUKA HOSPITAL MIROKHAN					
A0120L	Hard Area Allowance @ 50% of Running Bas			25,000	25,000	25,000
A01210	Risk Allowance			17,416,000	4,591,000	
A01217	Medical Allowance			1,494,000	1,306,000	1,306,000
A0121B	Health Professional Allowance			7,419,000	7,078,000	7,078,000
A0121E	Hard Work Allowance			943,000	202,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121M	Adhoc Relief Allowance - 2012			44,000		
A0121T	Adhoc Relief Allowance 2013			292,000	7,000	
A0121Z	Adhoc Relief Allowance - 2014			17,000	4,000	
A01224	Entertainment Allowance			24,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			468,000	12,000	
A0122M	Adhoc Relief Allowance 2016			1,888,000	18,000	
A0122P	Special Healthcare Allowance			1,455,000	1,247,000	1,247,000
A0122V	Nursing Professional Allowance			818,000	711,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			4,206,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018			2,804,000	39,000	
A0123P	Ad-hoc Relief A 2019			4,238,000	28,000	
A0123X	Adhoc Relief Allowance-2020			2,246,000	48,000	
A0124F	Adhoc Relief Allowance-2021			5,566,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,061,000	2,164,000
A0124S	Differential Allowance				8,007,000	8,407,000
A01250	Incentive Allowance			4,000		
A01251	Mess Allowance			622,000	579,000	579,000
A01252	Non Practising Allowance			175,000	332,000	332,000
A01257	RC Allowance			1,243,000	739,000	739,000
A01270	Others			3,651,000		5,327,000
A03	TOTAL OPERATING EXPENSES			<u>14,914,000</u>	<u>14,293,000</u>	<u>15,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>2,173,000</u>	<u>1,311,000</u>	<u>2,845,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			862,000		948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0076	MS TALUKA HOSPITAL MIROKHAN					
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>453,000</u>	<u>557,000</u>
A03805	Travelling Allowance			92,000	92,000	92,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	449,000
A039	TOTAL GENERAL			<u>12,203,000</u>	<u>12,444,000</u>	<u>11,711,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03927	Purchase of Drug and Medicines			7,069,000	7,310,000	8,483,000
A03970	Others			<u>2,600,000</u>	<u>2,600,000</u>	<u>449,000</u>
1	Others			428,000	428,000	449,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			757,000	757,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>2,390,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,390,000</u>
A09407	Specific Consumables					833,000
A09410	Life Saving Medical Supplies					1,557,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0076	MS TALUKA HOSPITAL MIROKHAN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			79,000	79,000	83,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture			75,000	75,000	79,000
MS TALUKA HOSPITAL MIROKHAN				115,360,000	85,613,000	105,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,468,000</u>	<u>132,447,157</u>	<u>201,456,000</u>
A011	TOTAL PAY		<u>153</u>	<u>253</u>	<u>55,064,000</u>	<u>67,204,000</u>	<u>131,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>136</u>	<u>44,637,000</u>	<u>46,531,000</u>	<u>105,769,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>136</u>	<u>44,533,000</u>	<u>46,515,000</u>	<u>105,655,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	3	899,000		3,794,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)			1			1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)			1			1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)			1			1,265,000
S087	SENIOR PHYSICIAN (BPS-19)			1			1,265,000
S103	SENIOR SURGEON (BPS-19)			1			1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)			1			1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)			1			1,265,000
S364	STAFF OFFICER (BPS-19)			1			1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)			1			1,265,000
S452	SENIOR UROLOGIST (BPS-19)			1			1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	2	582,000		1,639,000
C036	CHAIRKAITTER (BPS-18)			2			1,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-18)	1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE)	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)		2			1,638,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
G092	GASTROENTEROLOGIST	(BPS-18)		1			820,000
N055	NEPHROLOGIST	(BPS-18)		1			820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	3	582,000		2,458,000
P037	PHYSICIAN	(BPS-18)	1	2	582,000		1,639,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	3	582,000		2,458,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	4	4	2,327,000		3,278,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)		2			1,638,000
S561	SONOLOGIST	(BPS-18)		2			1,638,000
U010	UROLOGIST	(BPS-18)		2			1,638,000
A031	ACCOUNTS OFFICER	(BPS-17)		1			649,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	40	54	18,411,000		35,054,000
M201	MEDICOLEGAL OFFICER	(BPS-17)		2			1,298,000
P029	PHARMACIST	(BPS-17)		2			1,298,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	2	460,000		1,298,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	46,515,000	404,000
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				6,000	16,000	16,000
A01106	Total Pay of contract officer				<u>98,000</u>		<u>98,000</u>
A119	ASSISTANT	(BPS-16)			98,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		6Z	11Z	<u>10,427,000</u>	<u>20,673,000</u>	<u>25,686,000</u>
A01151	Total Basic Pay Other Staff		6Z	11Z	<u>10,421,000</u>	<u>20,638,000</u>	<u>25,651,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	20,638,000	324,000
S101	SENIOR STORE KEEPER	(BPS-14)		1			324,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		2			569,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)		2			503,000
C197	CT SCAN TECHNICIAN	(BPS-09)		1			252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	2	179,000		504,000
D069	DIALYSIS TECH	(BPS-09)		1			252,000
D114	DISPENSER	(BPS-09)	7	9	1,251,000		2,267,000
E002	ECG TECHNICIAN	(BPS-09)	1	2	179,000		504,000
H109	HEALTH TECHNICIAN	(BPS-09)		3			755,000
I003	ICU TECHNICIAN	(BPS-09)		3			755,000
L007	LAB TECHNICIAN	(BPS-09)	2	4	357,000		1,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
L018	LADY HEALTH VISITOR	(BPS-09)	2	4	357,000		1,007,000
M202	MRI TECHNICIAN	(BPS-09)		1			252,000
N061	NICU TECHNICIAN	(BPS-09)		1			252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	2	2	357,000		504,000
O051	OT TECHNICIAN	(BPS-09)		5			1,258,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)		1			252,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
M098	MID WIFE	(BPS-06)		2			454,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
E021	ELECTRICIAN	(BPS-05)		1			220,000
G036	GENERATOR OPERATOR	(BPS-05)		1			220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	2	5	302,000		1,057,000
P061	PLUMBER	(BPS-04)		1			211,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	4	4	566,000		797,000
D008	DAIE	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,416,000		1,992,000
A333	AYA / DAI	(BPS-01)		2			263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
C089	CHOWKIDAR	(BPS-01)	2	5	278,000		786,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)		8			1,051,000
S261	SWEEPER	(BPS-01)	7	7	974,000		1,369,000
A01152	Personal pay				6,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>113,404,000</u>	<u>65,243,157</u>	<u>70,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,275,000</u>	<u>64,878,000</u>	<u>69,872,000</u>
A01202	House Rent Allowance				4,322,000	3,925,000	3,925,000
A01203	Conveyance Allowance				4,897,000	7,148,000	7,148,000
A01207	Washing Allowance				40,000	39,000	39,000
A01208	Dress Allowance				325,000	267,000	267,000
A0120P	Adhoc Relief 2009					6,000	
A0120X	Ad - hoc Allowance - 2010					48,000	
A01210	Risk Allowance				29,138,000	8,402,000	
A01217	Medical Allowance				2,450,000	2,148,000	2,148,000
A0121A	Ad - hoc Allowance - 2011					18,000	
A0121B	Health Professional Allowance				17,297,000	16,910,000	16,910,000
A0121E	Hard Work Allowance				3,072,000	282,000	
A0121F	Causality Allowance				225,000	80,000	80,000
A0121M	Adhoc Relief Allowance - 2012					41,000	
A0121T	Adhoc Relief Allowance 2013				284,000	3,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000	17,000	
A01224	Entertainment Allowance				24,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				773,000	30,000	
A0122M	Adhoc Relief Allowance 2016				3,440,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				125,000	125,000	125,000
A0122P	Special Healthcare Allowance				4,977,000	4,607,000	4,607,000
A0122V	Nursing Professional Allowance				925,000	925,000	925,000
A0122Y	Ad-hoc Relief Allowance 2017				7,175,000	73,000	
A0123G	Ad-hoc Relief Allowance-2018				4,922,000	56,000	
A0123P	Ad-hoc Relief A 2019				7,088,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT					
A0123X	Adhoc Relief Allowance-2020			3,421,000	8,000	
A01244	Adhoc Relief				26,000	
A0124F	Adhoc Relief Allowance-2021			9,361,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,734,000	3,921,000
A0124S	Differential Allowance				14,495,000	15,220,000
A01250	Incentive Allowance			32,000		
A01251	Mess Allowance			708,000	708,000	708,000
A01252	Non Practising Allowance			132,000	125,000	125,000
A01257	RC Allowance			2,776,000	568,000	568,000
A01270	Others			5,345,000		13,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>365,157</u>	<u>129,000</u>
A01274	Medical Charges			129,000	334,157	129,000
A01299	Others				31,000	
A03	TOTAL OPERATING EXPENSES			<u>34,852,000</u>	<u>125,324,000</u>	<u>93,323,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>2,263,000</u>	<u>3,741,000</u>	<u>5,344,000</u>
A03302	Water			41,000	41,000	45,000
A03303	Electricity			922,000		1,014,000
A03305	POL for Generator			1,300,000	3,700,000	4,285,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>7,870,000</u>	<u>7,974,000</u>
A03805	Travelling Allowance			93,000	1,093,000	1,093,000
A03806	Transportation of Goods			32,000	832,000	832,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	5,945,000	6,049,000
A039	TOTAL GENERAL			<u>32,025,000</u>	<u>113,619,000</u>	<u>79,907,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT					
A03901	Stationery			57,000	657,000	660,000
A03902	Printing and Publication			34,000	1,434,000	1,434,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			149,000	1,749,000	1,756,000
A03927	Purchase of Drug and Medicines			26,283,000	76,277,000	58,639,000
A03970	Others			<u>3,875,000</u>	<u>19,875,000</u>	<u>3,629,000</u>
1	Others			1,551,000	4,551,000	3,629,000
3	Consumables				4,000,000	
4	Purchase of Medical Gas (Oxygen)			1,550,000	4,550,000	
5	X-Ray Films			774,000	4,774,000	
6	Instruments				2,000,000	
A03972	Expenditure on Diet of Patients			1,619,000	13,619,000	13,781,000
A09	TOTAL PHYSICAL ASSETS					<u>13,556,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>13,556,000</u>
A09404	Medical and Laboratory Equipment					2,000,000
A09407	Specific Consumables					4,851,000
A09408	Generic Consumables					2,000,000
A09410	Life Saving Medical Supplies					4,705,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>9,731,000</u>	<u>9,743,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>6,102,000</u>	<u>6,107,000</u>
A13001	Transport			102,000	6,102,000	6,107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>1,570,000</u>	<u>1,574,000</u>
A13101	Machinery and Equipment			70,000	1,570,000	1,574,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>2,059,000</u>	<u>2,062,000</u>
A13201	Furniture and Fixture			59,000	2,059,000	2,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT					
DHQ HOSPITAL KAMBAR @ SHAHDADKOT				203,551,000	267,502,157	318,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0078	MS TALUKA HOPITAL SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,586,000</u>	<u>112,895,519</u>	<u>121,300,000</u>
A011	TOTAL PAY		<u>152</u>	<u>152</u>	<u>48,209,000</u>	<u>57,525,000</u>	<u>67,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>	<u>35,022,000</u>	<u>34,416,000</u>	<u>49,290,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>34,936,000</u>	<u>34,416,000</u>	<u>49,231,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	2,327,000		3,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0078	MS TALUKA HOPITAL SHAHDADKOT						
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		24	24	11,047,000		15,581,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					34,416,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				27,000		
A01106	Total Pay of contract officer				<u>59,000</u>		<u>59,000</u>
A119	ASSISTANT (BPS-16)				59,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>13,187,000</u>	<u>23,109,000</u>	<u>18,687,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>13,174,000</u>	<u>23,061,000</u>	<u>18,639,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	23,061,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		2	2	357,000		504,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0078	MS TALUKA HOPITAL SHAHDADKOT						
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
X002	X-RAY ASSISTANT (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	292,000		410,000
A313	ATTENDANT (BPS-02)		5	5	708,000		996,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C167	COOK (BPS-02)		2	2	283,000		398,000
D008	DAIE (BPS-02)		3	3	425,000		598,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
L011	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		10	10	1,416,000		1,992,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		4	4	556,000		782,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
S261	SWEEPER (BPS-01)		7	7	974,000		1,369,000
A01152	Personal pay				13,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>104,377,000</u>	<u>55,370,519</u>	<u>53,323,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0078	MS TALUKA HOPITAL SHAHDADKOT					
A012-1	TOTAL REGULAR ALLOWANCES			<u>104,377,000</u>	<u>53,539,000</u>	<u>53,323,000</u>
A01202	House Rent Allowance			3,784,000	3,096,000	3,096,000
A01203	Conveyance Allowance			4,338,000	6,048,000	6,048,000
A01207	Washing Allowance			48,000	33,000	33,000
A01208	Dress Allowance			249,000	215,000	215,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			29,468,000	7,347,000	
A01217	Medical Allowance			2,232,000	1,958,000	1,958,000
A0121B	Health Professional Allowance			14,494,000	12,580,000	12,580,000
A0121E	Hard Work Allowance			2,482,000	322,000	
A0121F	Causality Allowance			420,000	144,000	144,000
A0121M	Adhoc Relief Allowance - 2012			30,000		
A0121T	Adhoc Relief Allowance 2013			320,000		
A0121Z	Adhoc Relief Allowance - 2014			62,000		
A01224	Entertainment Allowance			21,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			710,000	24,000	
A0122M	Adhoc Relief Allowance 2016			2,995,000	3,000	
A0122P	Special Healthcare Allowance			4,188,000	3,357,000	3,357,000
A0122V	Nursing Professional Allowance			750,000	786,000	786,000
A0122Y	Ad-hoc Relief Allowance 2017			6,714,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			4,481,000	29,000	
A0123P	Ad-hoc Relief A 2019			6,581,000	17,000	
A0123X	Adhoc Relief Allowance-2020			3,121,000	29,000	
A0124F	Adhoc Relief Allowance-2021			8,744,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,272,000	3,436,000
A0124S	Differential Allowance				12,493,000	13,118,000
A01251	Mess Allowance			604,000	632,000	632,000
A01252	Non Practising Allowance			246,000	76,000	76,000
A01257	RC Allowance			2,657,000	1,032,000	1,032,000
A01270	Others			4,637,000		6,787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,831,519</u>	
A01274	Medical Charges				1,831,519	
A03	TOTAL OPERATING EXPENSES			<u>43,838,000</u>	<u>43,950,000</u>	<u>49,220,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0078	MS TALUKA HOPITAL SHAHDADKOT					
A032	TOTAL COMMUNICATIONS			85,000	85,000	89,000
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			2,434,000	1,408,000	3,133,000
A03302	Water			108,000	108,000	119,000
A03303	Electricity			1,026,000		1,129,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			474,000	474,000	584,000
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	475,000
A039	TOTAL GENERAL			40,845,000	41,983,000	45,414,000
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03927	Purchase of Drug and Medicines			33,465,000	34,603,000	40,159,000
A03970	Others			4,189,000	4,189,000	1,755,000
1	Others			1,671,000	1,671,000	1,755,000
4	Purchase of Medical Gas (Oxygen)			1,797,000	1,797,000	
5	X-Ray Films			721,000	721,000	
A03972	Expenditure on Diet of Patients			3,014,000	3,014,000	3,315,000
A09	TOTAL PHYSICAL ASSETS					2,770,000
A094	TOTAL OTHER STORES AND STOCKS					2,770,000
A09407	Specific Consumables					793,000
A09410	Life Saving Medical Supplies					1,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0078	MS TALUKA HOPITAL SHAHDADKOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>519,000</u>	<u>519,000</u>	<u>545,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13101	Machinery and Equipment			201,000	201,000	211,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	117,000	123,000
MS TALUKA HOPITAL SHAHDADKOT				196,943,000	157,364,519	173,835,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0079	MS TALUKA HOSPITAL WARAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,034,000</u>	<u>58,565,000</u>	<u>90,558,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>42,527,000</u>	<u>30,210,000</u>	<u>60,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>61</u>	<u>61</u>	<u>31,373,000</u>	<u>14,931,000</u>	<u>44,187,000</u>
A01101	Total Basic Pay Of Officer		<u>61</u>	<u>61</u>	<u>31,319,000</u>	<u>14,931,000</u>	<u>44,134,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0079	MS TALUKA HOSPITAL WARAH						
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		23	23	10,586,000		14,932,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					14,931,000	
S161	STAFF NURSE (BPS-16)		8	8	2,300,000		3,235,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>53,000</u>		<u>53,000</u>
A119	ASSISTANT (BPS-16)				53,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>11,154,000</u>	<u>15,279,000</u>	<u>15,822,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>11,141,000</u>	<u>15,238,000</u>	<u>15,781,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	15,238,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0079	MS TALUKA HOSPITAL WARAH						
O051	OT TECHNICIAN	(BPS-09)	3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D004	DAFTARI / NAIB QASID	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
S261	SWEEPER	(BPS-01)	4	4	556,000		782,000
A01152	Personal pay				13,000	41,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
A012	TOTAL ALLOWANCES			<u>59,507,000</u>	<u>28,355,000</u>	<u>30,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,507,000</u>	<u>28,355,000</u>	<u>30,549,000</u>
A01202	House Rent Allowance			2,022,000	1,687,000	1,687,000
A01203	Conveyance Allowance			2,509,000	3,365,000	3,365,000
A01207	Washing Allowance			14,000	12,000	12,000
A01208	Dress Allowance			125,000	170,000	170,000
A01210	Risk Allowance			16,077,000	3,937,000	
A01217	Medical Allowance			1,286,000	1,013,000	1,013,000
A0121B	Health Professional Allowance			8,621,000	6,844,000	6,844,000
A0121E	Hard Work Allowance			1,293,000	96,000	
A0121F	Causality Allowance			75,000		
A0121T	Adhoc Relief Allowance 2013			242,000	12,000	
A01224	Entertainment Allowance			2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			464,000	18,000	
A0122M	Adhoc Relief Allowance 2016			1,638,000	24,000	
A0122P	Special Healthcare Allowance			2,089,000	1,348,000	1,348,000
A0122V	Nursing Professional Allowance			443,000	639,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			3,873,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018			2,583,000	24,000	
A0123P	Ad-hoc Relief A 2019			3,873,000	25,000	
A0123X	Adhoc Relief Allowance-2020			1,914,000	25,000	
A0124F	Adhoc Relief Allowance-2021			4,570,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,679,000	1,763,000
A0124S	Differential Allowance				6,494,000	6,819,000
A01251	Mess Allowance			322,000	479,000	479,000
A01252	Non Practising Allowance			55,000		
A01257	RC Allowance			1,264,000	408,000	408,000
A01260	Ration Allowance			4,000	4,000	4,000
A01270	Others			4,149,000		5,992,000
A03	TOTAL OPERATING EXPENSES			<u>16,582,000</u>	<u>22,030,000</u>	<u>17,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
A033	TOTAL UTILITIES			<u>2,157,000</u>	<u>1,300,000</u>	<u>2,828,000</u>
A03303	Electricity			857,000		943,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>517,000</u>	<u>627,000</u>
A03805	Travelling Allowance			101,000	101,000	101,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	475,000
A039	TOTAL GENERAL			<u>13,823,000</u>	<u>20,128,000</u>	<u>13,896,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03927	Purchase of Drug and Medicines			8,966,000	15,271,000	10,760,000
A03970	Others			<u>2,321,000</u>	<u>2,321,000</u>	<u>355,000</u>
1	Others			338,000	338,000	355,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			568,000	568,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS					<u>2,182,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,182,000</u>
A09407	Specific Consumables					625,000
A09410	Life Saving Medical Supplies					1,557,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>381,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13001	Transport			162,000	162,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

QS0079 MS TALUKA HOSPITAL WARAH

118.000

118.000

112.000

112.000

110,580,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S)					
	BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>313,053,000</u>	<u>154,115,000</u>	<u>326,689,000</u>
A011	TOTAL PAY	847	871	<u>168,262,000</u>	<u>76,907,000</u>	<u>238,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	122	125	<u>57,880,000</u>	<u>33,951,000</u>	<u>81,799,000</u>
A01101	Total Basic Pay Of Officer	122	125	<u>57,122,000</u>	<u>33,191,000</u>	<u>81,039,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	1,799,000		2,530,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P180	PAEDIATRICIAN (BPS-18)	1	1	582,000		820,000
A093	ANESTHETIST (BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)	23	23	10,587,000		14,932,000
M069	MEDICAL OFFICER (BPS-17)	70	70	32,219,000		45,444,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			324,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	17	18	7,825,000		11,198,000
A119	ASSISTANT (BPS-16)				33,191,000	
S161	STAFF NURSE (BPS-16)	3	3	862,000		1,213,000
A01102	Personal pay			8,000	10,000	10,000
A01106	Total Pay of contract officer			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A119	ASSISTANT (BPS-16)			750,000	750,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF	725	746	<u>110,382,000</u>	<u>42,956,000</u>	<u>156,483,000</u>
A01151	Total Basic Pay Other Staff	725	746	<u>110,357,000</u>	<u>42,924,000</u>	<u>156,451,000</u>
S053	SENIOR CLERK (BPS-14)				42,924,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0111	OTHER HEALTH INSTITUTIONS (S)						
	BENAZIRABAD						
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	95	98	16,978,000		24,128,000
D116	DISPENSER / DRESSER	(BPS-09)	10	10	1,787,000		2,520,000
H109	HEALTH TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR	(BPS-09)	88	91	15,727,000		22,364,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
M068	MEDICAL OFFCR M / F	(BPS-06)	6	6	966,000		1,361,000
M098	MID WIFE	(BPS-06)	13	13	2,093,000		2,948,000
W006	WARD SERVANT	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-05)	1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	24	24	3,500,000		4,925,000
A311	ASSOCIATE PROFESSOR	(BPS-02)	27	27	3,824,000		5,378,000
A313	ATTENDANT	(BPS-02)	16	19	2,266,000		3,337,000
A333	AYA / DAI	(BPS-02)	82	82	11,614,000		16,334,000
B004	BAHASHTI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	30	30	4,249,000		5,976,000
N003	NAIB QASID	(BPS-02)	14	14	1,983,000		2,789,000
S008	SANITARY WORKER	(BPS-02)	13	13	1,841,000		2,590,000
S018	SECRETARY	(BPS-02)	1	1	142,000		199,000
S445	SENIOR ATTENDENT	(BPS-02)	15	15	2,124,000		2,988,000
A333	AYA / DAI	(BPS-01)		3			144,000
C089	CHOWKIDAR	(BPS-01)	80	83	11,127,000		15,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0111	OTHER HEALTH INSTITUTIONS (S)						
	BENAZIRABAD						
D008	DAIE	(BPS-01)	23	23	3,199,000		4,499,000
N003	NAIB QASID	(BPS-01)	63	66	8,763,000		12,467,000
S008	SANITARY WORKER	(BPS-01)	91	94	12,657,000		17,944,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	9	9	1,252,000		1,760,000
A01152	Personal pay				25,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>144,791,000</u>	<u>77,208,000</u>	<u>88,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,766,000</u>	<u>77,182,000</u>	<u>88,382,000</u>
A01202	House Rent Allowance				4,906,000	4,826,000	4,826,000
A01203	Conveyance Allowance				6,211,000	9,886,000	9,886,000
A01207	Washing Allowance				78,000	84,000	84,000
A01208	Dress Allowance				59,000	44,000	44,000
A0120D	Integrated Allowance				90,000	101,000	101,000
A0120Q	Fixed Daily Allowance				5,000	3,000	3,000
A01210	Risk Allowance				45,885,000	13,323,000	
A01217	Medical Allowance				3,599,000	3,582,000	3,582,000
A0121B	Health Professional Allowance				17,947,000	16,771,000	16,771,000
A0121E	Hard Work Allowance				113,000		
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				590,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014				4,000		
A01224	Entertainment Allowance				8,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				705,000	11,000	
A0122M	Adhoc Relief Allowance 2016				3,718,000	35,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees					14,000	14,000
A0122P	Special Healthcare Allowance				3,910,000	3,571,000	3,571,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				8,159,000	40,000	
A01239	Special Allowance				139,000	155,000	155,000
A0123G	Ad-hoc Relief Allowance-2018				5,360,000	61,000	
A0123P	Ad-hoc Relief A 2019				8,159,000	47,000	
A0123X	Adhoc Relief Allowance-2020				4,537,000	31,000	
A0124F	Adhoc Relief Allowance-2021				10,721,000	24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S)					
	BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022				4,262,000	4,475,000
A0124S	Differential Allowance				16,732,000	17,569,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			119,000	117,000	117,000
A01252	Non Practising Allowance			1,557,000	1,429,000	1,429,000
A01257	RC Allowance			2,394,000	1,808,000	1,808,000
A01270	Others			15,568,000		23,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>26,000</u>	<u>25,000</u>
A01289	Teaching Allowance			25,000	25,000	25,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>43,993,000</u>	<u>50,286,000</u>	<u>52,250,000</u>
A033	TOTAL UTILITIES			<u>2,399,000</u>		<u>2,639,000</u>
A03303	Electricity			2,399,000		2,639,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>210,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	114,000
A039	TOTAL GENERAL			<u>41,410,000</u>	<u>50,102,000</u>	<u>49,401,000</u>
A03901	Stationery			143,000	143,000	165,000
A03902	Printing and Publication			152,000	152,000	167,000
A03906	Uniforms and Protective Clothing			202,000	202,000	223,000
A03927	Purchase of Drug and Medicines			35,054,000	43,746,000	42,154,000
A03970	Others			<u>5,859,000</u>	<u>5,859,000</u>	<u>6,692,000</u>
1	Others			5,859,000	5,859,000	6,152,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>828,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD					
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>780,000</u>
A13201	Furniture and Fixture			29,000	29,000	780,000
OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD				357,121,000	204,476,000	379,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,063,000</u>	<u>165,026,000</u>	<u>163,560,000</u>
A011	TOTAL PAY		<u>210</u>	<u>210</u>	<u>57,464,000</u>	<u>79,531,000</u>	<u>80,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>34,393,000</u>	<u>51,500,000</u>	<u>48,298,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>60</u>	<u>34,051,000</u>	<u>51,481,000</u>	<u>47,959,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		3	3	1,745,000		2,459,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
S561	SONOLOGIST	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	51,481,000	404,000
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				21,000	19,000	19,000
A01103	Special pay				1,000		
A01106	Total Pay of contract officer				<u>320,000</u>		<u>320,000</u>
A119	ASSISTANT	(BPS-16)			320,000		320,000
A011-2	TOTAL PAY OF OTHER STAFF		150	150	<u>23,071,000</u>	<u>28,031,000</u>	<u>32,563,000</u>
A01151	Total Basic Pay Other Staff		<u>150</u>	<u>150</u>	<u>23,068,000</u>	<u>28,027,000</u>	<u>32,558,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	28,027,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D114	DISPENSER	(BPS-09)	10	10	1,787,000		2,520,000
E002	ECG TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
O051	OT TECHNICIAN (BPS-09)	6	6		1,072,000		1,512,000
O061	OFFICE SECRETARY/COMPUTER OPERATOR (BPS-09)	2	2		357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1		179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)	3	3		501,000		706,000
S101	SENIOR STORE KEEPER (BPS-07)	1	1		167,000		235,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	1	1		161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)	1	1		161,000		227,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	1	1		156,000		220,000
P010	PARCHI CLERK (BPS-05)	2			312,000		
S206	STORE KEEPER (BPS-05)	1	1		156,000		220,000
D161	DRIVER (BPS-04)	6	6		905,000		1,267,000
E021	ELECTRICIAN (BPS-04)	1	1		151,000		211,000
N033	NURSING ORDERLY / ATTENDANT (BPS-04)	2	2		302,000		422,000
P168	PUMP OPERATOR (BPS-04)	1	1		151,000		211,000
O019	OPERATION THEATER ATTENDANT (BPS-03)	2	2		292,000		410,000
P061	PLUMBER (BPS-03)	1	1		146,000		205,000
A313	ATTENDANT (BPS-02)	5	5		708,000		996,000
A333	AYA / DAI (BPS-02)	3	3		425,000		598,000
C089	CHOWKIDAR (BPS-02)	2	2		283,000		398,000
C167	COOK (BPS-02)	1	1		142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)	1	1		142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)	3	3		425,000		598,000
N003	NAIB QASID (BPS-02)	1	1		142,000		199,000
S008	SANITARY WORKER (BPS-02)	4	4		566,000		797,000
S445	SENIOR ATTENDENT (BPS-02)	5	5		708,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
W003	WARD BOY	(BPS-02)	6	6	850,000		1,195,000
W006	WARD SERVANT	(BPS-02)	20	20	2,832,000		3,984,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	4	4	556,000		782,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	12	12	1,669,000		2,347,000
S037	SECURITY GUARD	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				2,000	4,000	4,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
S053	SENIOR CLERK	(BPS-14)			1,000		1,000
A012	TOTAL ALLOWANCES				<u>149,599,000</u>	<u>85,495,000</u>	<u>82,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,318,000</u>	<u>85,089,000</u>	<u>82,418,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				5,379,000	4,828,000	4,828,000
A01203	Conveyance Allowance				6,212,000	9,185,000	9,185,000
A01207	Washing Allowance				35,000	33,000	33,000
A01208	Dress Allowance				174,000	114,000	114,000
A0120D	Integrated Allowance				21,000	32,000	32,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01210	Risk Allowance				42,523,000	11,332,000	
A01216	Qualification Allowance				3,000		
A01217	Medical Allowance				3,131,000	2,872,000	2,872,000
A0121B	Health Professional Allowance				23,728,000	21,316,000	21,316,000
A0121E	Hard Work Allowance				375,000	330,000	
A0121F	Causality Allowance				629,000	470,000	470,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				336,000		
A0121Z	Adhoc Relief Allowance - 2014				6,000		
A01224	Entertainment Allowance				46,000	39,000	39,000
A01228	Orderly Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				775,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR					
A0122M	Adhoc Relief Allowance 2016			3,975,000	20,000	
A0122P	Special Healthcare Allowance			7,107,000	6,107,000	6,107,000
A0122V	Nursing Professional Allowance			500,000	429,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017			8,972,000	38,000	
A01239	Special Allowance			51,000	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			6,118,000	14,000	
A0123P	Ad-hoc Relief A 2019			9,117,000	19,000	
A0123X	Adhoc Relief Allowance-2020			4,109,000	14,000	
A01241	Utility allowance for electricity			8,000		
A0124F	Adhoc Relief Allowance-2021			11,957,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,432,000	4,654,000
A0124S	Differential Allowance				17,122,000	17,978,000
A01250	Incentive Allowance			3,000		
A01251	Mess Allowance			411,000	354,000	354,000
A01252	Non Practising Allowance			3,157,000	2,696,000	2,696,000
A01257	RC Allowance			4,668,000	3,200,000	3,200,000
A01270	Others			5,779,000	25,000	8,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>406,000</u>	<u>281,000</u>
A01274	Medical Charges			281,000	281,000	281,000
A01299	Others				125,000	
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,885,000</u>
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,885,000</u>
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR					
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>440,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>240,000</u>
A09601	Plant and Machinery					<u>240,000</u>
1	Purchase of Plant and Machinery					240,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
MS TALUKA HOSPITAL SAKRAND (S) BENAZIR				208,363,000	171,226,000	165,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,216,000</u>	<u>87,140,000</u>	<u>101,163,000</u>
A011	TOTAL PAY		140	140	<u>42,012,000</u>	<u>46,019,000</u>	<u>59,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>28,531,000</u>	<u>28,410,000</u>	<u>40,255,000</u>
A01101	Total Basic Pay Of Officer		54	54	<u>28,485,000</u>	<u>28,288,000</u>	<u>40,133,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
C232	CMO	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	8	8	3,682,000		5,194,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				28,288,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				46,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	13,481,000	17,609,000	19,118,000
A01151	Total Basic Pay Other Staff		86	86	13,451,000	17,523,000	19,032,000
S053	SENIOR CLERK	(BPS-14)				17,523,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	10	10	1,787,000		2,520,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR						
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
L007	LAB TECHNICIAN (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-05)		5	5	780,000		1,098,000
O019	OPERATION THEATER ATTENDANT (BPS-05)		2	2	312,000		439,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		10	10	1,458,000		2,052,000
A333	AYA / DAI (BPS-02)		2	2	284,000		398,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		8	8	1,133,000		1,594,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				30,000	86,000	86,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
A012	TOTAL ALLOWANCES			<u>68,204,000</u>	<u>41,121,000</u>	<u>41,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>68,200,000</u>	<u>40,793,000</u>	<u>41,768,000</u>
A01202	House Rent Allowance			2,462,000	2,398,000	2,398,000
A01203	Conveyance Allowance			3,069,000	4,891,000	4,891,000
A01208	Dress Allowance			316,000	261,000	261,000
A0120D	Integrated Allowance			1,000		
A0120Q	Fixed Daily Allowance			1,000		
A01210	Risk Allowance			17,912,000	5,054,000	
A01217	Medical Allowance			1,547,000	1,487,000	1,487,000
A0121B	Health Professional Allowance			7,729,000	8,543,000	8,543,000
A0121E	Hard Work Allowance			225,000	180,000	
A0121F	Causality Allowance			425,000	288,000	288,000
A0121T	Adhoc Relief Allowance 2013			260,000		
A01224	Entertainment Allowance			13,000	13,000	13,000
A01226	Computer Allowance			9,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			445,000	35,000	
A0122M	Adhoc Relief Allowance 2016			2,215,000	51,000	
A0122P	Special Healthcare Allowance			1,732,000	1,688,000	1,688,000
A0122V	Nursing Professional Allowance			1,018,000	1,018,000	1,018,000
A0122Y	Ad-hoc Relief Allowance 2017			4,922,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018			3,320,000	18,000	
A0123P	Ad-hoc Relief A 2019			4,911,000	50,000	
A0123X	Adhoc Relief Allowance-2020			2,603,000	23,000	
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021			6,454,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,563,000	2,691,000
A0124S	Differential Allowance				9,899,000	10,394,000
A01250	Incentive Allowance			114,000	50,000	
A01251	Mess Allowance			814,000	814,000	814,000
A01252	Non Practising Allowance			325,000	296,000	296,000
A01257	RC Allowance			1,346,000	1,064,000	1,064,000
A01270	Others			4,012,000		5,917,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>328,000</u>	<u>22,000</u>
A01274	Medical Charges			4,000	310,000	4,000
A01289	Teaching Allowance				18,000	18,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>17,763,000</u>	<u>17,125,000</u>	<u>19,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>3,007,000</u>	<u>2,040,000</u>	<u>3,763,000</u>
A03301	Gas			729,000	729,000	802,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			967,000		1,064,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,390,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL			<u>13,603,000</u>	<u>13,932,000</u>	<u>14,705,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			9,664,000	9,993,000	11,596,000
A03970	Others			<u>1,722,000</u>	<u>1,722,000</u>	<u>680,000</u>
1	Others			648,000	648,000	680,000
4	Purchase of Medical Gas (Oxygen)			804,000	804,000	
5	X-Ray Films			270,000	270,000	
A03972	Expenditure on Diet of Patients			2,017,000	2,017,000	2,219,000
A09	TOTAL PHYSICAL ASSETS					<u>2,739,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000
A094	TOTAL OTHER STORES AND STOCKS					<u>1,181,000</u>
A09407	Specific Consumables					297,000
A09410	Life Saving Medical Supplies					884,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>610,000</u>
A09601	Plant and Machinery					<u>610,000</u>
1	Purchase of Plant and Machinery					610,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>253,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13001	Transport			122,000	122,000	128,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
MS TALUKA HOSPITAL SINJHORO SANGHAR				128,232,000	104,518,000	124,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,268,000</u>	<u>148,562,000</u>	<u>139,646,000</u>
A011	TOTAL PAY		149	149	<u>49,600,000</u>	<u>77,024,000</u>	<u>70,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		72	72	<u>37,683,000</u>	<u>48,377,000</u>	<u>53,123,000</u>
A01101	Total Basic Pay Of Officer		72	72	<u>37,676,000</u>	<u>48,347,000</u>	<u>53,093,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	28	28	12,888,000		18,178,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				48,347,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				7,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		ZZ	ZZ	<u>11,917,000</u>	<u>28,647,000</u>	<u>16,894,000</u>
A01151	Total Basic Pay Other Staff		ZZ	ZZ	<u>11,912,000</u>	<u>28,614,000</u>	<u>16,861,000</u>
S053	SENIOR CLERK	(BPS-14)				28,614,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
L004	LABORATORY ATTENDANT (BPS-07)		1	1	167,000		235,000
L007	LAB TECHNICIAN (BPS-07)		1	1	167,000		235,000
O052	ORTHOPEDIC TECHNICIAN (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
O018	OPERATION THEATER ASSISTANT (BPS-04)		2	2	302,000		422,000
A313	ATTENDANT (BPS-03)		5	5	729,000		1,026,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		10	10	1,458,000		2,052,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		8	8	1,133,000		1,594,000
W003	WARD BOY (BPS-02)		3	3	425,000		598,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
S037	SECURITY GUARD (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				5,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>123,668,000</u>	<u>71,538,000</u>	<u>69,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,577,000</u>	<u>71,447,000</u>	<u>69,538,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR					
A01202	House Rent Allowance			4,503,000	4,078,000	4,078,000
A01203	Conveyance Allowance			5,246,000	7,741,000	7,741,000
A01207	Washing Allowance			13,000	6,000	6,000
A01208	Dress Allowance			233,000	202,000	202,000
A0120D	Integrated Allowance				34,000	34,000
A01210	Risk Allowance			33,296,000	9,210,000	
A01217	Medical Allowance			2,772,000	3,053,000	3,053,000
A0121B	Health Professional Allowance			17,916,000	16,474,000	16,474,000
A0121E	Hard Work Allowance			150,000	120,000	
A0121F	Causality Allowance			350,000	228,000	228,000
A0121M	Adhoc Relief Allowance - 2012			55,000		
A0121T	Adhoc Relief Allowance 2013			336,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			25,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			983,000	61,000	
A0122M	Adhoc Relief Allowance 2016			3,984,000	68,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance			5,221,000	4,343,000	4,343,000
A0122V	Nursing Professional Allowance			750,000	786,000	786,000
A0122Y	Ad-hoc Relief Allowance 2017			8,479,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			5,689,000	46,000	
A0123P	Ad-hoc Relief A 2019			8,471,000	63,000	
A0123X	Adhoc Relief Allowance-2020			3,981,000	21,000	
A01244	Adhoc Relief				28,000	
A0124F	Adhoc Relief Allowance-2021			11,286,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,265,000	4,478,000
A0124S	Differential Allowance				16,466,000	17,289,000
A01250	Incentive Allowance			50,000	248,000	
A01251	Mess Allowance			600,000	629,000	629,000
A01252	Non Practising Allowance			571,000	696,000	696,000
A01257	RC Allowance			3,654,000	2,456,000	2,456,000
A01270	Others			4,962,000		6,995,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A01274	Medical Charges			91,000	91,000	91,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>16,462,000</u>	<u>14,375,000</u>	<u>18,688,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>3,782,000</u>	<u>1,365,000</u>	<u>4,616,000</u>
A03301	Gas			65,000	65,000	72,000
A03303	Electricity			2,417,000		2,659,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>238,000</u>	<u>279,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	179,000
A039	TOTAL GENERAL			<u>12,389,000</u>	<u>12,719,000</u>	<u>13,738,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			87,000	87,000	91,000
A03927	Purchase of Drug and Medicines			9,703,000	10,033,000	11,643,000
A03970	Others			<u>1,155,000</u>	<u>1,155,000</u>	<u>417,000</u>
1	Others			397,000	397,000	417,000
4	Purchase of Medical Gas (Oxygen)			567,000	567,000	
5	X-Ray Films			191,000	191,000	
A03972	Expenditure on Diet of Patients			1,423,000	1,423,000	1,565,000
A09	TOTAL PHYSICAL ASSETS					<u>834,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>834,000</u>
A09407	Specific Consumables					210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
A09410	Life Saving Medical Supplies						624,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport				50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13101	Machinery and Equipment				64,000	64,000	67,000
A132	TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture				25,000	25,000	26,000
MS TALUKA HOSPITAL TANDO ADAM SANGHAR					189,869,000	163,076,000	159,314,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,450,000</u>	<u>99,213,000</u>	<u>108,501,000</u>
A011	TOTAL PAY		135	135	<u>42,496,000</u>	<u>49,993,000</u>	<u>59,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>30,361,000</u>	<u>30,016,000</u>	<u>42,759,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>30,334,000</u>	<u>30,016,000</u>	<u>42,738,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR						
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
C232	CMO (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	5,523,000		7,790,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					30,016,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				6,000		
A01106	Total Pay of contract officer				<u>21,000</u>		<u>21,000</u>
A119	ASSISTANT (BPS-16)				21,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>12,135,000</u>	<u>19,977,000</u>	<u>17,176,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>12,087,000</u>	<u>19,915,000</u>	<u>17,108,000</u>
S053	SENIOR CLERK (BPS-14)					19,915,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	1,608,000		2,268,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	167,000		235,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	5	5	729,000		1,026,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	1,458,000		2,052,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,133,000		1,594,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				42,000	62,000	62,000
A01156	Total Pay of contract staff				<u>6,000</u>		<u>6,000</u>
S053	SENIOR CLERK	(BPS-14)			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A012	TOTAL ALLOWANCES			<u>80,954,000</u>	<u>49,220,000</u>	<u>48,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,954,000</u>	<u>49,220,000</u>	<u>48,566,000</u>
A01202	House Rent Allowance			3,036,000	2,934,000	2,934,000
A01203	Conveyance Allowance			3,493,000	5,478,000	5,478,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			233,000	217,000	217,000
A0120X	Ad - hoc Allowance - 2010				4,000	
A01210	Risk Allowance			22,112,000	7,048,000	
A01216	Qualification Allowance			56,000		
A01217	Medical Allowance			1,728,000	1,665,000	1,665,000
A0121B	Health Professional Allowance			11,654,000	11,253,000	11,253,000
A0121E	Hard Work Allowance			75,000	78,000	
A0121F	Causality Allowance			418,000	348,000	348,000
A0121T	Adhoc Relief Allowance 2013			209,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			31,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			552,000	6,000	
A0122M	Adhoc Relief Allowance 2016			2,445,000	5,000	
A0122P	Special Healthcare Allowance			3,116,000	2,866,000	2,866,000
A0122V	Nursing Professional Allowance			771,000	900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			5,283,000	116,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			3,592,000	6,000	
A0123P	Ad-hoc Relief A 2019			5,285,000	3,000	
A0123X	Adhoc Relief Allowance-2020			2,616,000	9,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			7,027,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,801,000	2,941,000
A0124S	Differential Allowance				10,806,000	11,346,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			600,000	700,000	700,000
A01252	Non Practising Allowance			271,000	254,000	254,000
A01257	RC Allowance			2,275,000	1,648,000	1,648,000
A01270	Others			4,048,000		5,985,000
A03	TOTAL OPERATING EXPENSES			<u>22,313,000</u>	<u>20,591,000</u>	<u>24,402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>3,506,000</u>	<u>1,315,000</u>	<u>4,312,000</u>
A03302	Water			15,000	15,000	17,000
A03303	Electricity			2,191,000		2,410,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>354,000</u>	<u>411,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			191,000	191,000	248,000
A039	TOTAL GENERAL			<u>18,395,000</u>	<u>18,864,000</u>	<u>19,618,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03927	Purchase of Drug and Medicines			13,778,000	14,247,000	16,534,000
A03970	Others			<u>2,131,000</u>	<u>2,131,000</u>	<u>355,000</u>
1	Others			338,000	338,000	355,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	1,415,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			2,367,000	2,367,000	2,604,000
A09	TOTAL PHYSICAL ASSETS			<u>5,175,000</u>	<u>5,175,000</u>	<u>3,808,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>572,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>572,000</u>
17	Two Laser Printers					124,000
231	Two Computers with all Accessories					448,000
TCI	TWO COMPUTER I-7 WITH ACCESSORIES			150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,973,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,557,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,075,000</u>	<u>3,075,000</u>	
A09501	Transport			<u>3,075,000</u>	<u>3,075,000</u>	
374	One Ambulance			3,075,000	3,075,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,450,000</u>	<u>1,450,000</u>	<u>763,000</u>
A09601	Plant and Machinery			<u>1,450,000</u>	<u>1,450,000</u>	<u>763,000</u>
1	Purchase of Plant and Machinery			1,450,000	1,450,000	763,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>424,000</u>	<u>445,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport			305,000	305,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			79,000	79,000	83,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR			
A13201	Furniture and Fixture			
				40,000
				40,000
				42,000
MS TALUKA HOSPITAL KHIPRO SANGHAR				151,362,000
				125,403,000
				137,156,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0077	MS TALUKA HOSPITAL SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,137,000</u>	<u>813,000</u>	<u>3,913,000</u>
A011	TOTAL PAY		4	4	<u>2,327,000</u>	<u>454,000</u>	<u>3,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,327,000</u>		<u>3,279,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,327,000</u>		<u>3,279,000</u>
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
T111	THO HEAD QUARTER (BPS-18)		3	3	1,745,000		2,459,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF					<u>454,000</u>	
A01151	Total Basic Pay Other Staff					<u>454,000</u>	
S053	SENIOR CLERK (BPS-14)					454,000	
A012	TOTAL ALLOWANCES				<u>810,000</u>	<u>359,000</u>	<u>634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>810,000</u>	<u>359,000</u>	<u>634,000</u>
A01202	House Rent Allowance				21,000	21,000	21,000
A01203	Conveyance Allowance				24,000	40,000	40,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				204,000	59,000	
A01217	Medical Allowance				17,000	17,000	17,000
A0121B	Health Professional Allowance				59,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Adhoc Relief Allowance 2016				2,000		
A0122P	Special Healthcare Allowance				2,000		
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				46,000		
A0123G	Ad-hoc Relief Allowance-2018				32,000		
A0123P	Ad-hoc Relief A 2019				46,000		
A0123X	Adhoc Relief Allowance-2020				32,000		
A0124F	Adhoc Relief Allowance-2021				62,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

SQ0077 MS TALUKA HOSPITAL SHIKARPUR

A0124R	Ad-Hoc Relief Allowance-2022		26,000	27,000
A0124S	Differential Allowance		104,000	109,000
A01251	Mess Allowance	4,000	4,000	4,000
A01252	Non Practising Allowance	1,000		
A01257	RC Allowance	4,000		
A01270	Others	205,000		328,000

MS TALUKA HOSPITAL SHIKARPUR	3,137,000	813,000	3,913,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,114,000</u>	<u>164,039,000</u>	<u>179,596,000</u>
A011	TOTAL PAY		<u>263</u>	<u>263</u>	<u>72,575,000</u>	<u>85,289,000</u>	<u>102,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>84</u>	<u>44,897,000</u>	<u>35,621,000</u>	<u>63,158,000</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>44,677,000</u>	<u>35,621,000</u>	<u>62,946,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		3	3	2,698,000		3,794,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
E066	SENIOR W.M.O (BPS-18)		2	2	1,163,000		1,639,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		10	10	4,603,000		6,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)						
	SHIKARPUR						
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	15	15	6,904,000		9,738,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	35,621,000	404,000
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				8,000		
A01106	Total Pay of contract officer				<u>212,000</u>		<u>212,000</u>
A119	ASSISTANT	(BPS-16)			212,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		179	179	<u>27,678,000</u>	<u>49,668,000</u>	<u>39,088,000</u>
A01151	Total Basic Pay Other Staff		<u>179</u>	<u>179</u>	<u>27,642,000</u>	<u>49,633,000</u>	<u>39,053,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	49,633,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D114	DISPENSER	(BPS-09)	13	13	2,323,000		3,276,000
E002	ECG TECHNICIAN	(BPS-09)	9	9	1,608,000		2,268,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	501,000		706,000
M098	MID WIFE	(BPS-06)	10	10	1,610,000		2,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)						
	SHIKARPUR						
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
S206	STORE KEEPER	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	8	8	1,207,000		1,690,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
O053	OT ATTENDENT	(BPS-03)	3	3	438,000		616,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	10	10	1,416,000		1,992,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	8	8	1,133,000		1,594,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	3	3	425,000		598,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	7	7	991,000		1,394,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,416,000		1,992,000
W003	WARD BOY	(BPS-02)	6	6	850,000		1,195,000
W006	WARD SERVANT	(BPS-02)	24	24	3,399,000		4,781,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
S037	SECURITY GUARD	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				36,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR					
A012	TOTAL ALLOWANCES			<u>142,539,000</u>	<u>78,750,000</u>	<u>77,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>142,246,000</u>	<u>78,457,000</u>	<u>77,057,000</u>
A01202	House Rent Allowance			5,181,000	4,939,000	4,939,000
A01203	Conveyance Allowance			6,250,000	9,432,000	9,432,000
A01207	Washing Allowance			54,000	43,000	43,000
A01208	Dress Allowance			484,000	392,000	392,000
A01210	Risk Allowance			45,467,000	12,473,000	
A01217	Medical Allowance			3,280,000	3,065,000	3,065,000
A0121B	Health Professional Allowance			15,826,000	15,605,000	15,605,000
A0121E	Hard Work Allowance			175,000	140,000	
A0121F	Causality Allowance			221,000	180,000	180,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			541,000		
A0121Z	Adhoc Relief Allowance - 2014			55,000		
A01224	Entertainment Allowance			44,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			812,000	4,000	
A0122M	Adhoc Relief Allowance 2016			4,156,000	16,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000		
A0122P	Special Healthcare Allowance			3,212,000	2,912,000	2,912,000
A0122V	Nursing Professional Allowance			1,600,000	1,600,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017			9,581,000	29,000	
A01239	Special Allowance			64,000		
A0123G	Ad-hoc Relief Allowance-2018			6,426,000	19,000	
A0123P	Ad-hoc Relief A 2019			9,453,000	10,000	
A0123X	Adhoc Relief Allowance-2020			5,153,000		
A0124F	Adhoc Relief Allowance-2021			12,378,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,781,000	5,020,000
A0124S	Differential Allowance				18,530,000	19,457,000
A01250	Incentive Allowance			75,000	75,000	
A01251	Mess Allowance			1,215,000	1,215,000	1,215,000
A01252	Non Practising Allowance			850,000	998,000	998,000
A01257	RC Allowance			2,478,000	1,947,000	1,947,000
A01270	Others			7,212,000		10,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR					
A01274	Medical Charges			293,000	293,000	293,000
A03	TOTAL OPERATING EXPENSES			<u>31,754,000</u>	<u>29,657,000</u>	<u>33,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>2,881,000</u>	<u>101,000</u>	<u>3,169,000</u>
A03301	Gas			101,000	101,000	111,000
A03303	Electricity			2,780,000		3,058,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>744,000</u>	<u>916,000</u>
A03805	Travelling Allowance			156,000	156,000	156,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	572,000	744,000
A039	TOTAL GENERAL			<u>28,043,000</u>	<u>28,726,000</u>	<u>29,758,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			49,000	49,000	49,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000
A03927	Purchase of Drug and Medicines			20,076,000	20,759,000	24,092,000
A03970	Others			<u>4,323,000</u>	<u>4,323,000</u>	<u>1,679,000</u>
1	Others			1,599,000	1,599,000	1,679,000
4	Purchase of Medical Gas (Oxygen)			1,944,000	1,944,000	
5	X-Ray Films			780,000	780,000	
A03972	Expenditure on Diet of Patients			3,258,000	3,258,000	3,584,000
A09	TOTAL PHYSICAL ASSETS					<u>2,996,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR						
A094	TOTAL OTHER STORES AND STOCKS						<u>2,996,000</u>
A09407	Specific Consumables						858,000
A09410	Life Saving Medical Supplies						2,138,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT				<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A13001	Transport				364,000	364,000	382,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13101	Machinery and Equipment				305,000	305,000	320,000
A132	TOTAL FURNITURE AND FIXTURE				<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13201	Furniture and Fixture				192,000	192,000	202,000
GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR					247,729,000	194,557,000	217,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,935,000</u>	<u>113,678,000</u>	<u>107,906,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>37,964,000</u>	<u>57,639,000</u>	<u>53,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>26,275,000</u>	<u>34,624,000</u>	<u>36,865,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>25,921,000</u>	<u>34,624,000</u>	<u>36,521,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
CS04	CHIEF MEDICAL OFFICER (BPS-19) (STD)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		6	6	3,490,000		4,918,000
S283	SPECIAL TEACHER (BPS-18)		2	2	1,163,000		1,639,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	6,444,000		9,089,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					34,624,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A01102	Personal pay				10,000		
A01106	Total Pay of contract officer				<u>344,000</u>		<u>344,000</u>
A119	ASSISTANT (BPS-16)				344,000		344,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>11,689,000</u>	<u>23,015,000</u>	<u>16,547,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>75</u>	<u>11,672,000</u>	<u>22,964,000</u>	<u>16,496,000</u>
S053	SENIOR CLERK (BPS-14)					22,964,000	
J053	JUNIOR CLERK (BPS-11)	1	1		191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	2	2		357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1		179,000		252,000
D114	DISPENSER (BPS-09)	8	8		1,430,000		2,016,000
E002	ECG TECHNICIAN (BPS-09)	4	4		715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)	1	1		179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1		179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)	2	2		357,000		504,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)	3	3		536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1		179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1		167,000		235,000
P010	PARCHI CLERK (BPS-07)	2			334,000		
O018	OPERATION THEATER ASSISTANT (BPS-06)	2	2		322,000		454,000
S206	STORE KEEPER (BPS-05)	1	1		156,000		220,000
D161	DRIVER (BPS-04)	3	3		453,000		634,000
N033	NURSING ORDERLY / ATTENDANT (BPS-03)	1	1		146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)	2	2		292,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
B004	BAHASHTI	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
W014	WATCHMAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				17,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>91,971,000</u>	<u>56,039,000</u>	<u>54,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,686,000</u>	<u>55,604,000</u>	<u>54,209,000</u>
A01202	House Rent Allowance				3,015,000	3,026,000	3,026,000
A01203	Conveyance Allowance				3,942,000	6,364,000	6,364,000
A01207	Washing Allowance				48,000	38,000	38,000
A01208	Dress Allowance				155,000	165,000	165,000
A0120D	Integrated Allowance				22,000	17,000	17,000
A01210	Risk Allowance				26,632,000	7,380,000	
A01217	Medical Allowance				2,097,000	2,065,000	2,065,000
A0121B	Health Professional Allowance				13,741,000	13,244,000	13,244,000
A0121E	Hard Work Allowance				86,000	72,000	
A0121F	Causality Allowance				311,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013				285,000		
A0121Z	Adhoc Relief Allowance - 2014				21,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					
A01224	Entertainment Allowance			30,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			541,000	9,000	
A0122M	Adhoc Relief Allowance 2016			2,712,000		
A0122P	Special Healthcare Allowance			3,616,000	3,361,000	3,361,000
A0122V	Nursing Professional Allowance			479,000	925,000	925,000
A0122Y	Ad-hoc Relief Allowance 2017			6,076,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			4,051,000	6,000	
A0123P	Ad-hoc Relief A 2019			6,076,000	4,000	
A0123X	Adhoc Relief Allowance-2020			2,964,000	6,000	
A0124F	Adhoc Relief Allowance-2021			8,015,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,223,000	3,384,000
A0124S	Differential Allowance				12,473,000	13,097,000
A01251	Mess Allowance			350,000	708,000	708,000
A01252	Non Practising Allowance			350,000	300,000	300,000
A01257	RC Allowance			2,450,000	1,932,000	1,932,000
A01270	Others			3,621,000		5,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>435,000</u>	<u>285,000</u>
A01274	Medical Charges			285,000	285,000	285,000
A01299	Others				150,000	
A03	TOTAL OPERATING EXPENSES			<u>63,669,000</u>	<u>68,413,000</u>	<u>70,823,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>3,774,000</u>	<u>2,040,000</u>	<u>4,702,000</u>
A03301	Gas			267,000	267,000	294,000
A03303	Electricity			1,934,000		2,127,000
A03305	POL for Generator			1,573,000	1,773,000	2,281,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>706,000</u>	<u>467,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					
A03805	Travelling Allowance			210,000	210,000	210,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	286,000	47,000
A039	TOTAL GENERAL			<u>59,383,000</u>	<u>65,611,000</u>	<u>65,596,000</u>
A03901	Stationery			365,000	365,000	383,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			1,216,000	1,216,000	1,277,000
A03907	Advertising & Publicity			210,000	210,000	210,000
A03927	Purchase of Drug and Medicines			36,095,000	42,323,000	43,315,000
A03970	Others			<u>19,194,000</u>	<u>19,194,000</u>	<u>17,879,000</u>
1	Others			14,639,000	14,639,000	15,371,000
4	Purchase of Medical Gas (Oxygen)			831,000	831,000	
5	X-Ray Films			1,216,000	1,216,000	
LKT	LAB KIT			2,508,000	2,508,000	2,508,000
A03972	Expenditure on Diet of Patients			2,265,000	2,265,000	2,492,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>24,252,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,252,000</u>
A09407	Specific Consumables					1,338,000
A09410	Life Saving Medical Supplies					914,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,500,000</u>
A09501	Transport					<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					
374	One Ambulance					1,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000,000</u>
A09601	Plant and Machinery					<u>20,000,000</u>
1	Purchase of Plant and Machinery					20,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,824,000</u>	<u>1,824,000</u>	<u>1,914,000</u>
A130	TOTAL TRANSPORT			<u>608,000</u>	<u>608,000</u>	<u>638,000</u>
A13001	Transport			608,000	608,000	638,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>608,000</u>	<u>608,000</u>	<u>638,000</u>
A13101	Machinery and Equipment			608,000	608,000	638,000
A132	TOTAL FURNITURE AND FIXTURE			<u>608,000</u>	<u>608,000</u>	<u>638,000</u>
A13201	Furniture and Fixture			608,000	608,000	638,000
MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR				195,428,000	185,415,000	204,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,484,000</u>	<u>103,456,000</u>	<u>91,157,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>31,180,000</u>	<u>54,227,000</u>	<u>44,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>20,009,000</u>	<u>29,051,000</u>	<u>28,173,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>19,981,000</u>	<u>29,051,000</u>	<u>28,149,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		6	6	3,490,000		4,918,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	1,841,000		2,597,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					29,051,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR						
A01102	Personal pay				4,000		
A01106	Total Pay of contract officer				<u>24,000</u>		<u>24,000</u>
A119	ASSISTANT (BPS-16)				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>11,171,000</u>	<u>25,176,000</u>	<u>15,831,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>11,150,000</u>	<u>25,139,000</u>	<u>15,789,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	25,139,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		8	8	1,430,000		2,016,000
E002	ECG TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	536,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	161,000		227,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
N033	NURSING ORDERLY / ATTENDANT (BPS-03)		1	1	146,000		205,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	292,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR						
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
W014	WATCHMAN	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				16,000	37,000	37,000
A01156	Total Pay of contract staff				<u>5,000</u>		<u>5,000</u>
S053	SENIOR CLERK	(BPS-14)			5,000		5,000
A012	TOTAL ALLOWANCES				<u>76,304,000</u>	<u>49,229,000</u>	<u>47,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,304,000</u>	<u>49,208,000</u>	<u>47,153,000</u>
A01202	House Rent Allowance				2,632,000	2,908,000	2,908,000
A01203	Conveyance Allowance				3,384,000	5,930,000	5,930,000
A01207	Washing Allowance				38,000	41,000	41,000
A01208	Dress Allowance				163,000	168,000	168,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01210	Risk Allowance				22,464,000	6,876,000	
A01217	Medical Allowance				1,800,000	1,947,000	1,947,000
A0121B	Health Professional Allowance				10,084,000	10,851,000	10,851,000
A0121E	Hard Work Allowance				129,000	60,000	
A0121F	Causality Allowance				654,000	384,000	384,000
A0121T	Adhoc Relief Allowance 2013				290,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR					
A01224	Entertainment Allowance			13,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			460,000	20,000	
A0122M	Adhoc Relief Allowance 2016			2,343,000	47,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0122P	Special Healthcare Allowance			2,482,000	2,592,000	2,592,000
A0122V	Nursing Professional Allowance			525,000	650,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			5,240,000	74,000	
A01238	Charge Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			3,477,000	38,000	
A0123P	Ad-hoc Relief A 2019			5,240,000	44,000	
A0123X	Adhoc Relief Allowance-2020			2,763,000	7,000	
A0124F	Adhoc Relief Allowance-2021			6,987,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,993,000	3,143,000
A0124S	Differential Allowance				11,641,000	12,223,000
A01251	Mess Allowance			404,000	504,000	504,000
A01252	Non Practising Allowance			136,000	143,000	143,000
A01257	RC Allowance			1,607,000	1,237,000	1,237,000
A01260	Ration Allowance			1,000		
A01270	Others			2,963,000		4,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	
A01299	Others				21,000	
A03	TOTAL OPERATING EXPENSES			<u>29,094,000</u>	<u>125,682,000</u>	<u>31,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>2,155,000</u>	<u>26,000</u>	<u>2,371,000</u>
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			2,129,000		2,342,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>113,000</u>
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	100,000
A039	TOTAL GENERAL			<u>26,825,000</u>	<u>125,542,000</u>	<u>29,086,000</u>
A03901	Stationery			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			21,083,000	119,800,000	25,299,000
A03970	Others			<u>3,787,000</u>	<u>3,787,000</u>	<u>1,639,000</u>
1	Others			1,561,000	1,561,000	1,639,000
4	Purchase of Medical Gas (Oxygen)			1,696,000	1,696,000	
5	X-Ray Films			530,000	530,000	
A03972	Expenditure on Diet of Patients			1,896,000	1,896,000	2,086,000
A09	TOTAL PHYSICAL ASSETS					<u>9,489,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,449,000</u>
A09407	Specific Consumables					583,000
A09410	Life Saving Medical Supplies					1,866,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,040,000</u>
A09601	Plant and Machinery					<u>5,040,000</u>
1	Purchase of Plant and Machinery					5,040,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701	Furniture and fixtures					<u>2,000,000</u>
001	Furniture and Fixtures					2,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

**SY0155 MEDICAL SUPRINDENTAL HOSPITAL ROHRI
SUKK UR**

79.000

32.000

32,000

25.000

25,000

22.000

22,000

132,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>308,042,000</u>	<u>203,087,000</u>	<u>288,159,000</u>
A011	TOTAL PAY	<u>417</u>	<u>416</u>	<u>129,941,000</u>	<u>101,946,000</u>	<u>182,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>172</u>	<u>171</u>	<u>92,520,000</u>	<u>69,728,000</u>	<u>129,945,000</u>
A01101	Total Basic Pay Of Officer	<u>172</u>	<u>171</u>	<u>92,339,000</u>	<u>69,379,000</u>	<u>129,596,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,049,000		1,476,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	2	2	1,799,000		2,530,000
A048	ADDITIONAL MED SUPERT (BPS-19)	1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)	2	2	1,799,000		2,530,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	7	7	6,296,000		8,854,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)	1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT (BPS-19)	1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	3	3	1,745,000		2,459,000
C022	CARDIOLOGIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
C078	CHIEF RMO (BPS-18)	2	2	1,163,000		1,639,000
D050	DEPUTY DIRECTOR (PREVENTIVE) (BPS-18)	1	1	582,000		820,000
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN						
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		2	2	1,163,000		1,639,000
NO54	NEUROLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		3	3	1,745,000		2,459,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R006	RADIOGRAPHER (BPS-18)		1	1	582,000		820,000
R060	RMO (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	4,653,000		6,557,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		34	34	19,777,000		27,866,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
C232	CMO (BPS-17)		1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	5,523,000		7,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	8,285,000		11,686,000
P029	PHARMACIST	(BPS-17)	2		921,000		
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	921,000		1,298,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	69,379,000	404,000
S161	STAFF NURSE	(BPS-16)	29	29	8,336,000		11,728,000
A01102	Personal pay				181,000	349,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF		245	245	37,421,000	32,218,000	52,713,000
A01151	Total Basic Pay Other Staff		245	245	37,412,000	32,212,000	52,700,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	32,212,000	324,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	1,214,000		1,706,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
C357	CENTRAL O2 TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
E003	ECONOMIC ASSISTANT	(BPS-09)	1	1	179,000		252,000
H105	HOMODYLSIS TECH	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L010	LABORATORY ASSISTANT	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN						
O051	OT TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
D156	DRESSER / DISPENSER	(BPS-06)	6	6	966,000		1,361,000
L018	LADY HEALTH VISITOR	(BPS-06)	5	5	805,000		1,134,000
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
L056	LIB ASSISTANT	(BPS-05)	1	1	156,000		220,000
M098	MID WIFE	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	1	1	151,000		211,000
P168	PUMP OPERATOR	(BPS-04)	1	1	151,000		211,000
T022	TELEPHONE OPERATOR	(BPS-04)	4	4	604,000		845,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
S004	SANITARY INSPECTOR	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	16	16	2,266,000		3,187,000
A333	AYA / DAI	(BPS-02)	22	22	3,115,000		4,382,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN						
L057	LIB ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	7	7	991,000		1,394,000
S261	SWEEPER	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	21	21	2,974,000		4,183,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	6	6	835,000		1,174,000
N003	NAIB QASID	(BPS-01)	18	18	2,504,000		3,521,000
S008	SANITARY WORKER	(BPS-01)	28	28	3,895,000		5,477,000
S037	SECURITY GUARD	(BPS-01)	14	14	1,947,000		2,738,000
A01152	Personal pay				2,000	6,000	6,000
A01156	Total Pay of contract staff				<u>7,000</u>		<u>7,000</u>
S053	SENIOR CLERK	(BPS-14)			7,000		7,000
A012	TOTAL ALLOWANCES				<u>178,101,000</u>	<u>101,141,000</u>	<u>105,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,101,000</u>	<u>101,141,000</u>	<u>105,501,000</u>
A01201	Senior Post Allowance				7,000	21,000	21,000
A01202	House Rent Allowance				6,581,000	6,335,000	6,335,000
A01203	Conveyance Allowance				7,126,000	11,077,000	11,077,000
A01207	Washing Allowance				68,000	65,000	65,000
A01208	Dress Allowance				606,000	528,000	528,000
A0120D	Integrated Allowance				44,000	56,000	56,000
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				57,291,000	14,481,000	
A01217	Medical Allowance				3,699,000	3,515,000	3,515,000
A0121B	Health Professional Allowance				23,382,000	24,276,000	24,276,000
A0121E	Hard Work Allowance				260,000	368,000	
A0121F	Causality Allowance				476,000	388,000	388,000
A0121T	Adhoc Relief Allowance 2013				437,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A01224	Entertainment Allowance			40,000	41,000	41,000
A01228	Orderly Allowance			448,000	421,000	421,000
A0122C	Adhoc Relief Allowance - 2015			975,000	8,000	
A0122M	Adhoc Relief Allowance 2016			4,869,000	41,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			102,000	436,000	436,000
A0122P	Special Healthcare Allowance			7,045,000	6,756,000	6,756,000
A0122V	Nursing Professional Allowance			1,801,000	1,937,000	1,937,000
A0122Y	Ad-hoc Relief Allowance 2017			10,885,000	91,000	
A0123G	Ad-hoc Relief Allowance-2018			7,289,000	61,000	
A0123P	Ad-hoc Relief A 2019			10,872,000	91,000	
A0123X	Adhoc Relief Allowance-2020			5,425,000	40,000	
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021			14,401,000	38,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,679,000	5,963,000
A0124S	Differential Allowance				21,864,000	22,957,000
A01250	Incentive Allowance			17,000		
A01251	Mess Allowance			1,259,000	1,402,000	1,402,000
A01252	Non Practising Allowance			486,000	1,031,000	1,031,000
A01257	RC Allowance			32,000	66,000	66,000
A01270	Others			12,177,000	25,000	18,230,000
A03	TOTAL OPERATING EXPENSES			<u>93,934,000</u>	<u>100,456,000</u>	<u>101,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03202	Telephone and Trunk call			103,000	103,000	108,000
A033	TOTAL UTILITIES			<u>3,249,000</u>	<u>672,000</u>	<u>3,801,000</u>
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			2,577,000		2,835,000
A03305	POL for Generator			646,000	646,000	937,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,467,000</u>	<u>3,467,000</u>	<u>3,179,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,374,000	3,374,000	3,086,000
A039	TOTAL GENERAL			<u>88,115,000</u>	<u>96,214,000</u>	<u>93,926,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			195,000	195,000	205,000
A03927	Purchase of Drug and Medicines			61,713,000	63,812,000	74,055,000
A03970	Others			<u>15,578,000</u>	<u>16,578,000</u>	<u>7,978,000</u>
1	Others			7,598,000	8,598,000	7,978,000
4	Purchase of Medical Gas (Oxygen)			6,296,000	6,296,000	
5	X-Ray Films			1,684,000	1,684,000	
A03972	Expenditure on Diet of Patients			10,556,000	15,556,000	11,612,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>23,461,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>8,778,000</u>
A09407	Specific Consumables					1,852,000
A09410	Life Saving Medical Supplies					6,926,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>12,108,000</u>
A09601	Plant and Machinery					<u>12,108,000</u>
1	Purchase of Plant and Machinery					12,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,575,000</u>
A09701	Furniture and fixtures					<u>2,575,000</u>
001	Furniture and Fixtures					2,575,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>705,000</u>	<u>705,000</u>	<u>741,000</u>
A130	TOTAL TRANSPORT			<u>434,000</u>	<u>434,000</u>	<u>456,000</u>
A13001	Transport			434,000	434,000	456,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>271,000</u>	<u>271,000</u>	<u>285,000</u>
A13101	Machinery and Equipment			271,000	271,000	285,000
DHQ HOSPITAL TANDO MUHAMMAD KHAN				402,681,000	308,748,000	413,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,601,000</u>	<u>19,835,000</u>	<u>28,337,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>13,065,000</u>	<u>10,108,000</u>	<u>18,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,654,000</u>	<u>4,507,000</u>	<u>10,724,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,612,000</u>	<u>4,507,000</u>	<u>10,724,000</u>
C031	CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	1,841,000		2,597,000
A119	ASSISTANT (BPS-16)					4,507,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				42,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>5,411,000</u>	<u>5,601,000</u>	<u>7,617,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>5,411,000</u>	<u>5,601,000</u>	<u>7,617,000</u>
S053	SENIOR CLERK (BPS-14)					5,601,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D156	DRESSER / DISPENSER (BPS-09)		3	3	536,000		756,000
H110	HEALTH INSPECTOR (BPS-09)		1	1	179,000		252,000
L010	LABORATORY ASSISTANT (BPS-09)		1	1	179,000		252,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	3	3	425,000		598,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S347	SANITARY PATROL	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>19,536,000</u>	<u>9,727,000</u>	<u>9,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,536,000</u>	<u>9,727,000</u>	<u>9,996,000</u>
A01202	House Rent Allowance				678,000	600,000	600,000
A01203	Conveyance Allowance				862,000	1,369,000	1,369,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				61,000	47,000	47,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				5,923,000	1,601,000	
A01217	Medical Allowance				471,000	402,000	402,000
A0121B	Health Professional Allowance				2,659,000	1,985,000	1,985,000
A0121E	Hard Work Allowance				75,000		
A0121F	Causality Allowance				25,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				84,000	2,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				108,000	2,000	
A0122M	Adhoc Relief Allowance 2016				531,000	9,000	
A0122P	Special Healthcare Allowance				527,000	366,000	366,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN					
A0122V	Nursing Professional Allowance			225,000	204,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			1,314,000	22,000	
A01233	Unattractive Area Allowance			1,000		
A01239	Special Allowance			42,000		
A0123G	Ad-hoc Relief Allowance-2018			818,000	14,000	
A0123P	Ad-hoc Relief A 2019			1,231,000	20,000	
A0123X	Adhoc Relief Allowance-2020			709,000	12,000	
A0124F	Adhoc Relief Allowance-2021			1,535,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				559,000	587,000
A0124S	Differential Allowance				2,200,000	2,310,000
A01251	Mess Allowance			115,000	112,000	112,000
A01252	Non Practising Allowance			7,000		
A01257	RC Allowance			279,000	150,000	150,000
A01270	Others			1,245,000		1,834,000
A03	TOTAL OPERATING EXPENSES			<u>15,937,000</u>	<u>16,069,000</u>	
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	
A03201	Postage and Telegraph			155,000	155,000	
A03202	Telephone and Trunk call			77,000	77,000	
A033	TOTAL UTILITIES			<u>1,687,000</u>	<u>1,687,000</u>	
A03301	Gas			155,000	155,000	
A03302	Water			232,000	232,000	
A03305	POL for Generator			1,300,000	1,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>849,000</u>	<u>849,000</u>	
A03805	Travelling Allowance			232,000	232,000	
A03806	Transportation of Goods			232,000	232,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	
A039	TOTAL GENERAL			<u>13,169,000</u>	<u>13,301,000</u>	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN					
A03901	Stationery			155,000	155,000	
A03902	Printing and Publication			155,000	155,000	
A03905	Newspapers Periodicals and Books			77,000	77,000	
A03906	Uniforms and Protective Clothing			232,000	232,000	
A03919	Payments to other for Service Rendered			7,384,000	7,384,000	
A03927	Purchase of Drug and Medicines			<u>3,855,000</u>	<u>3,987,000</u>	
1	Purchase of Drug and Medicines				3,987,000	
A03970	Others			<u>1,311,000</u>	<u>1,311,000</u>	
1	Others			155,000	155,000	
3	Consumables			385,000	385,000	
4	Purchase of Medical Gas (Oxygen)			385,000	385,000	
5	X-Ray Films			231,000	231,000	
6	Instruments			155,000	155,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>465,000</u>	
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	
A13001	Transport			155,000	155,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	
A13101	Machinery and Equipment			155,000	155,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	
A13201	Furniture and Fixture			155,000	155,000	
MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN				49,003,000	36,369,000	28,337,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,390,000</u>	<u>36,308,000</u>	<u>39,234,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>14,581,000</u>	<u>17,233,000</u>	<u>20,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>10,578,000</u>	<u>10,254,000</u>	<u>14,910,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>10,577,000</u>	<u>10,254,000</u>	<u>14,910,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		16	16	7,364,000		10,387,000
A119	ASSISTANT (BPS-16)					10,254,000	
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,003,000</u>	<u>6,979,000</u>	<u>5,634,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>4,002,000</u>	<u>6,979,000</u>	<u>5,634,000</u>
S053	SENIOR CLERK (BPS-14)					6,979,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
H110	HEALTH INSPECTOR (BPS-10)		1	1	185,000		260,000
D156	DRESSER / DISPENSER (BPS-09)		3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		6	6	966,000		1,361,000
A313	ATTENDANT (BPS-02)		2	2	283,000		398,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN						
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
S261	SWEEPER	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>28,809,000</u>	<u>19,075,000</u>	<u>18,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,809,000</u>	<u>19,075,000</u>	<u>18,690,000</u>
A01202	House Rent Allowance				1,019,000	1,068,000	1,068,000
A01203	Conveyance Allowance				1,227,000	2,118,000	2,118,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				38,000	54,000	54,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01210	Risk Allowance				8,308,000	2,500,000	
A01216	Qualification Allowance				15,000		
A01217	Medical Allowance				567,000	602,000	602,000
A0121B	Health Professional Allowance				5,261,000	5,314,000	5,314,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121T	Adhoc Relief Allowance 2013				74,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				184,000	2,000	
A0122M	Adhoc Relief Allowance 2016				710,000	7,000	
A0122P	Special Healthcare Allowance				1,500,000	1,500,000	1,500,000
A0122V	Nursing Professional Allowance				125,000	321,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017				1,810,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018				1,087,000	11,000	
A0123P	Ad-hoc Relief A 2019				1,629,000	16,000	
A0123X	Adhoc Relief Allowance-2020				841,000	11,000	
A0124F	Adhoc Relief Allowance-2021				2,153,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022					951,000	999,000
A0124S	Differential Allowance					3,696,000	3,881,000
A01250	Incentive Allowance				4,000	4,000	
A01251	Mess Allowance				15,000	118,000	118,000
A01252	Non Practising Allowance					50,000	50,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN					
A01257	RC Allowance			750,000	600,000	600,000
A01270	Others			1,407,000		2,054,000
A03	TOTAL OPERATING EXPENSES			<u>10,117,000</u>	<u>9,412,000</u>	<u>9,864,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>846,000</u>	<u>9,000</u>	<u>931,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			837,000		921,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>534,000</u>	<u>534,000</u>	<u>682,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			494,000	494,000	642,000
A039	TOTAL GENERAL			<u>8,695,000</u>	<u>8,827,000</u>	<u>8,207,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03927	Purchase of Drug and Medicines			3,876,000	4,008,000	4,652,000
A03970	Others			<u>3,116,000</u>	<u>3,116,000</u>	<u>1,684,000</u>
1	Others			1,604,000	1,604,000	1,684,000
4	Purchase of Medical Gas (Oxygen)			1,134,000	1,134,000	
5	X-Ray Films			378,000	378,000	
A03972	Expenditure on Diet of Patients			1,658,000	1,658,000	1,824,000
A09	TOTAL PHYSICAL ASSETS					<u>5,587,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**TN0077 MS TALUKA HOSPITALS TANDO GULAM HYDER T
M KHAN**

A094	TOTAL OTHER STORES AND STOCKS	<u>1,663,000</u>

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>3,500,000</u>

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>200,000</u>

MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN	53,507,000	45,720,000	54,685,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>197,083,000</u>	<u>163,902,000</u>	<u>215,186,000</u>
A011	TOTAL PAY		<u>133</u>	<u>234</u>	<u>53,941,000</u>	<u>82,214,000</u>	<u>129,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>	<u>133</u>	<u>45,932,000</u>	<u>60,063,000</u>	<u>107,706,000</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>133</u>	<u>45,808,000</u>	<u>60,063,000</u>	<u>107,591,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON		2	2	1,799,000		2,530,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT		1	3	899,000		3,794,000
C054	CHIEF CASUALTY MEDICAL (BPS-19) OFFICER		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER		1	1	899,000		1,265,000
CS04	CHIEF MEDICAL OFFICER (BPS-19) (STD)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)			1			1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)			1			1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)			1			1,265,000
S087	SENIOR PHYSICIAN (BPS-19)			1			1,265,000
S103	SENIOR SURGEON (BPS-19)			1			1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)			1			1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)			1			1,265,000
S364	STAFF OFFICER (BPS-19)			1			1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)			1			1,265,000
S452	SENIOR UROLOGIST (BPS-19)			1			1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	899,000		1,265,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR						
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)			1			820,000
C036	CHAIRKAITTER (BPS-18)			2			1,638,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	3	582,000		2,458,000
G092	GASTROENTEROLOGIST (BPS-18)			1			820,000
N055	NEPHROLOGIST (BPS-18)			1			820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	3	582,000		2,458,000
P037	PHYSICIAN (BPS-18)		1	2	582,000		1,639,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	2,908,000		4,098,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S251	SURGEON (BPS-18)		1	3	582,000		2,458,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)			2			1,638,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S561	SONOLOGIST (BPS-18)			2			1,638,000
U010	UROLOGIST (BPS-18)			2			1,638,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F (BPS-17)		10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	31	7,825,000		20,123,000
M201	MEDICOLEGAL OFFICER (BPS-17)			2			1,298,000
P029	PHARMACIST (BPS-17)			2			1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR						
W041	WOMEN MEDICAL OFFICER (BPS-17)			2			649,000
A119	ASSISTANT (BPS-16)					60,063,000	
S161	STAFF NURSE (BPS-16)	12	12		3,450,000		4,853,000
A01102	Personal pay				9,000		
A01106	Total Pay of contract officer				<u>115,000</u>		<u>115,000</u>
A119	ASSISTANT (BPS-16)				115,000		115,000
A011-2	TOTAL PAY OF OTHER STAFF	51	101		<u>8,009,000</u>	<u>22,151,000</u>	<u>22,270,000</u>
A01151	Total Basic Pay Other Staff	<u>51</u>	<u>101</u>		<u>7,980,000</u>	<u>22,096,000</u>	<u>22,215,000</u>
S053	SENIOR CLERK (BPS-14)	1	1		230,000	22,096,000	324,000
S101	SENIOR STORE KEEPER (BPS-14)		1				324,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		4				569,000
J053	JUNIOR CLERK (BPS-11)	2	2		383,000		538,000
P010	PARCHI CLERK (BPS-11)		2				538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2				503,000
C197	CT SCAN TECHNICIAN (BPS-09)		1				252,000
D040	DENTAL TECHNICIAN (BPS-09)		1				252,000
D069	DIALYSIS TECH (BPS-09)		1				252,000
D114	DISPENSER (BPS-09)		2				503,000
D116	DISPENSER / DRESSER (BPS-09)	6	6		1,072,000		1,512,000
E002	ECG TECHNICIAN (BPS-09)	1	2		179,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)		3				755,000
I003	ICU TECHNICIAN (BPS-09)		3				755,000
L007	LAB TECHNICIAN (BPS-09)	1	3		179,000		755,000
L018	LADY HEALTH VISITOR (BPS-09)	1	3		179,000		755,000
M202	MRI TECHNICIAN (BPS-09)		1				252,000
N061	NICU TECHNICIAN (BPS-09)		1				252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)		5			1,258,000
X004	X-RAY TECHNICIAN	(BPS-09)		1			252,000
M098	MID WIFE	(BPS-06)	5	7	805,000		1,588,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
E021	ELECTRICIAN	(BPS-05)		1			220,000
G036	GENERATOR OPERATOR	(BPS-05)		1			220,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	156,000		220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	1	4	151,000		846,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-04)		1			211,000
A313	ATTENDANT	(BPS-02)	4	4	566,000		797,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,133,000		1,594,000
A333	AYA / DAI	(BPS-01)		2			263,000
C089	CHOWKIDAR	(BPS-01)		3			395,000
S008	SANITARY WORKER	(BPS-01)		6			1,051,000
A01152	Personal pay				29,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A012	TOTAL ALLOWANCES			<u>143,142,000</u>	<u>81,688,000</u>	<u>85,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>142,550,000</u>	<u>81,096,000</u>	<u>84,618,000</u>
A01202	House Rent Allowance			5,459,000	4,791,000	4,791,000
A01203	Conveyance Allowance			6,049,000	9,179,000	9,179,000
A01207	Washing Allowance			30,000	30,000	30,000
A01208	Dress Allowance			459,000	509,000	509,000
A0120L	Hard Area Allowance @ 50% of Running Bas			1,250,000		
A01210	Risk Allowance			39,248,000	10,375,000	
A01217	Medical Allowance			3,067,000	2,574,000	2,574,000
A0121B	Health Professional Allowance			21,798,000	20,113,000	20,113,000
A0121E	Hard Work Allowance			225,000	194,000	
A0121F	Causality Allowance				14,000	14,000
A0121M	Adhoc Relief Allowance - 2012			71,000		
A0121T	Adhoc Relief Allowance 2013			244,000		
A0121Z	Adhoc Relief Allowance - 2014			6,000		
A01224	Entertainment Allowance			38,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			852,000		
A0122M	Adhoc Relief Allowance 2016			4,230,000		
A0122P	Special Healthcare Allowance			6,455,000	5,348,000	5,348,000
A0122V	Nursing Professional Allowance			1,543,000	2,096,000	2,096,000
A0122Y	Ad-hoc Relief Allowance 2017			9,714,000		
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			6,472,000		
A0123P	Ad-hoc Relief A 2019			9,705,000		
A0123X	Adhoc Relief Allowance-2020			4,227,000		
A0124F	Adhoc Relief Allowance-2021			12,530,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,597,000	4,827,000
A0124S	Differential Allowance				17,632,000	18,514,000
A01251	Mess Allowance			1,118,000	1,561,000	1,561,000
A01252	Non Practising Allowance			2,429,000	1,982,000	1,982,000
A01257	RC Allowance			186,000	80,000	80,000
A01270	Others			5,144,000	2,000	12,981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
A01274	Medical Charges			592,000	592,000	592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>121,935,000</u>	<u>358,009,000</u>	<u>185,738,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>16,067,000</u>	<u>14,440,000</u>	<u>24,203,000</u>
A03301	Gas			242,000	242,000	266,000
A03303	Electricity			4,027,000		4,430,000
A03305	POL for Generator			11,798,000	14,198,000	19,507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>348,000</u>	<u>7,748,000</u>	<u>7,825,000</u>
A03805	Travelling Allowance			93,000	1,093,000	1,093,000
A03806	Transportation of Goods				800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			255,000	5,855,000	5,932,000
A039	TOTAL GENERAL			<u>105,446,000</u>	<u>335,747,000</u>	<u>153,632,000</u>
A03901	Stationery			72,000	672,000	676,000
A03902	Printing and Publication			25,000	1,425,000	1,425,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			130,000	1,730,000	1,737,000
A03927	Purchase of Drug and Medicines			76,500,000	278,201,000	118,900,000
A03970	Others			<u>20,071,000</u>	<u>33,071,000</u>	<u>9,382,000</u>
1	Others			6,328,000	8,328,000	8,644,000
3	Consumables			3,800,000	5,800,000	
4	Purchase of Medical Gas (Oxygen)			7,207,000	10,207,000	
5	X-Ray Films			2,065,000	6,065,000	
6	Instruments				2,000,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			671,000	671,000	738,000
A03972	Expenditure on Diet of Patients			8,628,000	20,628,000	21,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A06	TOTAL TRANSFERS			<u>2,606,000</u>	<u>1,000,000</u>	
A061	TOTAL SCHOLARSHIP			<u>2,593,000</u>		
A06102	Others			<u>2,593,000</u>		
001	Others			2,593,000		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		
A06301	Entertainments & Gifts			13,000		
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>25,380,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>25,380,000</u>
A09404	Medical and Laboratory Equipment					2,000,000
A09407	Specific Consumables					6,272,000
A09408	Generic Consumables					6,180,000
A09410	Life Saving Medical Supplies					10,928,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>9,861,000</u>	<u>9,879,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>6,063,000</u>	<u>6,066,000</u>
A13001	Transport			63,000	6,063,000	6,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>1,701,000</u>	<u>1,711,000</u>
A13101	Machinery and Equipment			201,000	1,701,000	1,711,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>2,097,000</u>	<u>2,102,000</u>
A13201	Furniture and Fixture			97,000	2,097,000	2,102,000
DHQ HOSPITAL TANDO ALLAHYAR				321,985,000	533,572,000	436,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,041,000</u>	<u>92,436,623</u>	<u>101,841,000</u>
A011	TOTAL PAY		<u>146</u>	<u>147</u>	<u>43,273,000</u>	<u>43,345,000</u>	<u>61,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>28,388,000</u>	<u>14,172,000</u>	<u>39,919,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>28,325,000</u>	<u>14,172,000</u>	<u>39,891,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
D241	DERMOTOLOGIST (BPS-19)		1	1	899,000		1,265,000
M192	MEDICAL SUPTD: /T.H.O (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		5	5	2,908,000		4,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	14,172,000	404,000
S161	STAFF NURSE	(BPS-16)	8	8	2,300,000		3,235,000
A01102	Personal pay				35,000		
A01106	Total Pay of contract officer				<u>28,000</u>		<u>28,000</u>
A119	ASSISTANT	(BPS-16)			28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		96	97	<u>14,885,000</u>	<u>29,173,000</u>	<u>21,387,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>97</u>	<u>14,876,000</u>	<u>29,123,000</u>	<u>21,337,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	29,123,000	324,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		1			300,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	536,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA						
D315	DENTAL ASSISTANT	(BPS-07)	2	2	334,000		470,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
A144	ASSISTANT ANESTHETIST	(BPS-05)	3	3	468,000		659,000
E002	ECG TECHNICIAN	(BPS-05)	2	2	312,000		439,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	156,000		220,000
O075	OPYHOLOMOGIST ASSISTANT	(BPS-05)	2	2	312,000		439,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT	(BPS-05)	2	2	312,000		439,000
X002	X-RAY ASSISTANT	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
M098	MID WIFE	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
E105	ECG ATTENDANT	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	283,000		398,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
W003	WARD BOY	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA						
X003	X-RAY ATTENDANT	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S037	SECURITY GUARD	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				9,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>54,768,000</u>	<u>49,091,623</u>	<u>40,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,566,000</u>	<u>47,998,000</u>	<u>40,333,000</u>
A01202	House Rent Allowance				1,769,000	2,310,000	2,310,000
A01203	Conveyance Allowance				2,490,000	5,801,000	5,801,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				273,000	234,000	234,000
A0120D	Integrated Allowance				16,000	45,000	45,000
A01210	Risk Allowance				16,742,000	12,974,000	
A01217	Medical Allowance				1,269,000	1,815,000	1,815,000
A0121B	Health Professional Allowance				6,350,000	7,834,000	7,834,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	72,000	
A0121T	Adhoc Relief Allowance 2013				215,000	12,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				343,000	55,000	
A0122M	Adhoc Relief Allowance 2016				1,550,000	163,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				1,536,000	1,375,000	1,375,000
A0122V	Nursing Professional Allowance				882,000	961,000	961,000
A0122Y	Ad-hoc Relief Allowance 2017				3,379,000	301,000	
A0123G	Ad-hoc Relief Allowance-2018				2,313,000	202,000	
A0123P	Ad-hoc Relief A 2019				3,338,000	214,000	
A0123X	Adhoc Relief Allowance-2020				1,884,000	190,000	
A0124F	Adhoc Relief Allowance-2021				4,391,000	95,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,337,000	2,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA					
A0124S	Differential Allowance				9,253,000	9,716,000
A01250	Incentive Allowance			2,000		
A01251	Mess Allowance			689,000	736,000	736,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			979,000	878,000	878,000
A01270	Others			3,997,000		6,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>1,093,623</u>	<u>202,000</u>
A01274	Medical Charges			202,000	1,093,623	202,000
MS TALUKA HOSPITAL M/SAKRO THATTA				98,041,000	92,436,623	101,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>474,384,000</u>	<u>326,710,293</u>	<u>458,817,000</u>
A011	TOTAL PAY		<u>779</u>	<u>889</u>	<u>182,123,000</u>	<u>154,180,000</u>	<u>280,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>164</u>	<u>208</u>	<u>87,822,000</u>	<u>24,464,000</u>	<u>140,247,000</u>
A01101	Total Basic Pay Of Officer		<u>164</u>	<u>208</u>	<u>87,706,000</u>	<u>24,464,000</u>	<u>140,147,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)			2			1,265,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		3	3	2,698,000		3,794,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		7	8	6,296,000		9,486,000
A093	ANESTHETIST (BPS-18)		2	5	1,163,000		2,870,000
G053	GYNECOLOGIST (BPS-18)		3	6	1,745,000		3,690,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
P020	PEDIATRICIAN (BPS-18)		1	4	582,000		2,051,000
P037	PHYSICIAN (BPS-18)		1	4	582,000		2,051,000
R007	RADIOLOGIST (BPS-18)			1			820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		12	12	6,980,000		9,835,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		33	33	19,195,000		27,047,000
S251	SURGEON (BPS-18)		1	4	582,000		2,051,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		3	3	1,745,000		2,459,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	582,000		820,000
U010	UROLOGIST (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT						
D038	DENTAL SURGEON	(BPS-17)	6	9	2,762,000		4,871,000
M068	MEDICAL OFFCR M / F	(BPS-17)	13	13	5,984,000		8,440,000
M069	MEDICAL OFFICER	(BPS-17)	17	17	7,825,000		11,036,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	13	19	5,984,000		10,435,000
S605	SENIOR NURSE	(BPS-17)	6	7	2,762,000		4,220,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	7	460,000		3,247,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	24,464,000	404,000
S161	STAFF NURSE	(BPS-16)	19	28	5,462,000		9,504,000
A01102	Personal pay				16,000		
A01106	Total Pay of contract officer				<u>100,000</u>		<u>100,000</u>
A119	ASSISTANT	(BPS-16)			100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		615	681	<u>94,301,000</u>	<u>129,716,000</u>	<u>140,231,000</u>
A01151	Total Basic Pay Other Staff		615	681	<u>94,175,000</u>	<u>129,643,000</u>	<u>140,158,000</u>
S053	SENIOR CLERK	(BPS-14)				129,643,000	
A413	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	6	9	1,148,000		2,016,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
D040	DENTAL TECHNICIAN	(BPS-09)	10	13	1,787,000		2,898,000
D114	DISPENSER	(BPS-09)	35	41	6,255,000		9,576,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	357,000		504,000
H109	HEALTH TECHNICIAN	(BPS-09)	33	33	5,898,000		8,316,000
L007	LAB TECHNICIAN	(BPS-09)	5	8	894,000		1,638,000
L018	LADY HEALTH VISITOR	(BPS-09)	62	65	11,080,000		16,002,000
O051	OT TECHNICIAN	(BPS-09)	1	6	179,000		882,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	10	894,000		1,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT						
H110	HEALTH INSPECTOR	(BPS-07)	4	4	668,000		941,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	5	334,000		823,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)		4			470,000
M098	MID WIFE	(BPS-06)	76	77	12,237,000		17,351,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	4	161,000		569,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	5	10	754,000		1,586,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)		1			103,000
A313	ATTENDANT	(BPS-02)	29	32	4,107,000		6,076,000
A333	AYA / DAI	(BPS-02)	42	48	5,948,000		8,964,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	28	28	3,965,000		5,578,000
C089	CHOWKIDAR	(BPS-01)	66	69	9,180,000		13,205,000
C167	COOK	(BPS-01)	5	5	695,000		978,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	44	44	6,120,000		8,606,000
N003	NAIB QASID	(BPS-01)	60	66	8,346,000		12,323,000
S008	SANITARY WORKER	(BPS-01)	83	86	11,545,000		16,530,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	2	2	278,000		391,000
S347	SANITARY PATROL	(BPS-01)	4	4	556,000		782,000
A01152	Personal pay				126,000	73,000	73,000
A012	TOTAL ALLOWANCES				<u>292,261,000</u>	<u>172,530,293</u>	<u>178,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>291,899,000</u>	<u>172,067,000</u>	<u>177,977,000</u>
A01202	House Rent Allowance				9,121,000	8,576,000	8,576,000
A01203	Conveyance Allowance				11,934,000	17,900,000	17,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT					
A01207	Washing Allowance			19,000	17,000	17,000
A01208	Dress Allowance			977,000	783,000	783,000
A0120D	Integrated Allowance			307,000	339,000	339,000
A0120L	Hard Area Allowance @ 50% of Running Bas			32,010,000	35,960,000	35,960,000
A01210	Risk Allowance			85,534,000	23,709,000	
A01217	Medical Allowance			7,168,000	6,882,000	6,882,000
A0121B	Health Professional Allowance			24,442,000	23,675,000	23,675,000
A0121E	Hard Work Allowance			257,000	186,000	
A0121F	Causality Allowance			13,000		
A0121T	Adhoc Relief Allowance 2013			1,594,000	3,000	
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,518,000	4,000	
A0122M	Adhoc Relief Allowance 2016			7,882,000	23,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			225,000	200,000	200,000
A0122P	Special Healthcare Allowance			2,366,000	1,652,000	1,652,000
A0122V	Nursing Professional Allowance			2,986,000	3,021,000	3,021,000
A0122Y	Ad-hoc Relief Allowance 2017			16,988,000	41,000	
A01233	Unattractive Area Allowance			2,606,000	2,567,000	2,567,000
A0123G	Ad-hoc Relief Allowance-2018			11,326,000	27,000	
A0123P	Ad-hoc Relief A 2019			16,988,000	46,000	
A0123X	Adhoc Relief Allowance-2020			10,606,000	33,000	
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021			22,605,000	60,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,608,000	9,038,000
A0124S	Differential Allowance				34,385,000	36,104,000
A01250	Incentive Allowance			93,000	136,000	
A01251	Mess Allowance			1,712,000	1,761,000	1,761,000
A01252	Non Practising Allowance			732,000	457,000	457,000
A01257	RC Allowance			1,741,000	1,008,000	1,008,000
A01270	Others			18,145,000		28,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>463,293</u>	<u>362,000</u>
A01274	Medical Charges			362,000	463,293	362,000
A03	TOTAL OPERATING EXPENSES			<u>209,445,000</u>	<u>319,692,000</u>	<u>313,475,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT					
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>296,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			174,000	197,000	207,000
A03202	Telephone and Trunk call			19,000	99,000	101,000
A033	TOTAL UTILITIES			<u>13,643,000</u>	<u>16,445,000</u>	<u>21,317,000</u>
A03301	Gas			323,000	673,000	705,000
A03302	Water			1,432,000	1,737,000	1,881,000
A03303	Electricity			1,303,000		1,433,000
A03305	POL for Generator			10,585,000	14,035,000	17,298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,715,000</u>	<u>26,015,000</u>	<u>25,568,000</u>
A03805	Travelling Allowance			11,482,000	14,682,000	13,682,000
A03806	Transportation of Goods			2,057,000	2,407,000	2,407,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,176,000	8,926,000	9,479,000
A039	TOTAL GENERAL			<u>176,894,000</u>	<u>276,936,000</u>	<u>266,282,000</u>
A03901	Stationery			1,392,000	1,712,000	1,782,000
A03902	Printing and Publication			1,312,000	1,582,000	1,582,000
A03905	Newspapers Periodicals and Books			349,000	424,000	441,000
A03906	Uniforms and Protective Clothing			2,509,000	3,209,000	3,334,000
A03927	Purchase of Drug and Medicines			149,304,000	239,381,000	232,764,000
A03970	Others			<u>22,028,000</u>	<u>27,028,000</u>	<u>26,379,000</u>
1	Others			7,028,000	12,028,000	7,379,000
TCU	THALASSEMIA CARE CENTER UMERKOT			15,000,000	15,000,000	15,000,000
A03972	Expenditure on Diet of Patients				3,600,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

UT0060 HEALTH CENTER (EDO HEALTH) UMERKOT

A09	TOTAL PHYSICAL ASSETS	<u>833,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>833,000</u>

A09408	Generic Consumables	833,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,386,000</u>

A130	TOTAL TRANSPORT	<u>731,000</u>	<u>731,000</u>	<u>768,000</u>

A13001	Transport	731,000	731,000	768,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>301,000</u>	<u>301,000</u>	<u>316,000</u>

A13101	Machinery and Equipment	301,000	301,000	316,000

A132	TOTAL FURNITURE AND FIXTURE	<u>288,000</u>	<u>288,000</u>	<u>302,000</u>

A13201	Furniture and Fixture	288,000	288,000	302,000

HEALTH CENTER (EDO HEALTH) UMERKOT	685,149,000	648,622,293	774,511,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>239,489,000</u>	<u>192,609,000</u>	<u>297,936,000</u>
A011	TOTAL PAY		<u>192</u>	<u>293</u>	<u>79,656,000</u>	<u>69,402,000</u>	<u>166,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>180</u>	<u>69,618,000</u>	<u>35,844,000</u>	<u>141,836,000</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>180</u>	<u>69,505,000</u>	<u>35,722,000</u>	<u>141,647,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON		1	1	899,000		1,265,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT		1	3	899,000		3,794,000
C054	CHIEF CASUALTY MEDICAL (BPS-19) OFFICER		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C077	CHIEF RESI MEDICAL (BPS-19) OFFICER		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER		2	2	1,799,000		2,530,000
CS03	CHIEF MEIDICAL OFFICER (BPS-19) (T.B)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S046	SENIOR ANESTHETIST (BPS-19)			1			1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)			1			1,265,000
S086	SENIOR PATHOLOGIST (BPS-19)			1			1,265,000
S087	SENIOR PHYSICIAN (BPS-19)			1			1,265,000
S103	SENIOR SURGEON (BPS-19)			1			1,265,000
S321	SENIOR CARDIOLOGIST (BPS-19)			1			1,265,000
S354	SENIOR PEADITRICIAN (BPS-19)			1			1,265,000
S364	STAFF OFFICER (BPS-19)			1			1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)			1			1,265,000
S452	SENIOR UROLOGIST (BPS-19)			1			1,265,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C022	CARDIOLOGIST	(BPS-18)		1			820,000
C036	CHAIRKAITTER	(BPS-18)		2			1,638,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
C077	CHIEF RESI MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-18)	1	1	582,000		820,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE)	(BPS-18)	1	1	582,000		820,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
G053	GYNECOLOGIST	(BPS-18)	1	3	582,000		2,458,000
G092	GASTROENTEROLOGIST	(BPS-18)		1			820,000
N055	NEPHROLOGIST	(BPS-18)		1			820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	1	3	582,000		2,458,000
P037	PHYSICIAN	(BPS-18)	1	2	582,000		1,639,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	6	6	3,490,000		4,918,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	4,653,000		6,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	3	582,000		2,458,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,163,000		1,639,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)			2			1,638,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S561	SONOLOGIST (BPS-18)			2			1,638,000
U010	UROLOGIST (BPS-18)			2			1,638,000
A031	ACCOUNTS OFFICER (BPS-17)			1			649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
E029	ELECTRO MEDICAL TECH (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		32	46	14,729,000		29,861,000
M201	MEDICOLEGAL OFFICER (BPS-17)			2			1,298,000
P029	PHARMACIST (BPS-17)			2			1,298,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			1			649,000
A119	ASSISTANT (BPS-16)					35,722,000	
P040	PHYSIOTHERAPIST (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		16	16	4,599,000		6,470,000
A01102	Personal pay				46,000	122,000	122,000
A01106	Total Pay of contract officer				<u>67,000</u>		<u>67,000</u>
A119	ASSISTANT (BPS-16)				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		63	113	<u>10,038,000</u>	<u>33,558,000</u>	<u>25,113,000</u>
A01151	Total Basic Pay Other Staff		63	113	<u>10,038,000</u>	<u>33,558,000</u>	<u>25,113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
S053	SENIOR CLERK (BPS-14)					33,558,000	
S101	SENIOR STORE KEEPER (BPS-14)			1			324,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)			2			569,000
J053	JUNIOR CLERK (BPS-11)	2	2		383,000		538,000
P010	PARCHI CLERK (BPS-11)			2			538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)			2			503,000
C197	CT SCAN TECHNICIAN (BPS-09)			1			252,000
D040	DENTAL TECHNICIAN (BPS-09)	1	2		179,000		504,000
D069	DIALYSIS TECH (BPS-09)			1			252,000
D114	DISPENSER (BPS-09)	10	12		1,787,000		3,023,000
E002	ECG TECHNICIAN (BPS-09)	1	2		179,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)			3			755,000
I003	ICU TECHNICIAN (BPS-09)			3			755,000
L007	LAB TECHNICIAN (BPS-09)	1	3		179,000		755,000
L018	LADY HEALTH VISITOR (BPS-09)	2	4		357,000		1,007,000
M202	MRI TECHNICIAN (BPS-09)			1			252,000
N061	NICU TECHNICIAN (BPS-09)			1			252,000
O030	OPHTHALMOLOGIST (BPS-09)	2	2		357,000		504,000
O051	OT TECHNICIAN (BPS-09)	1	6		179,000		1,510,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)	1	1		179,000		252,000
S093	SENIOR REGISTRAR MALE / FEMALE (BPS-09)	1	1		179,000		252,000
T102	TECHNICIAN (BPS-09)	1	1		179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1		179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	2	3		357,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1		167,000		235,000
M098	MID WIFE (BPS-06)			2			454,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	1	1		161,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
E021	ELECTRICIAN	(BPS-05)		1			220,000
G036	GENERATOR OPERATOR	(BPS-05)		1			220,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	4	151,000		846,000
M098	MID WIFE	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
P061	PLUMBER	(BPS-04)		1			211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	22	22	3,116,000		4,382,000
A333	AYA / DAI	(BPS-01)		2			263,000
C089	CHOWKIDAR	(BPS-01)		3			395,000
S008	SANITARY WORKER	(BPS-01)		8			1,051,000
A012	TOTAL ALLOWANCES				<u>159,833,000</u>	<u>123,207,000</u>	<u>130,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>159,620,000</u>	<u>122,994,000</u>	<u>130,774,000</u>
A01202	House Rent Allowance				3,904,000	4,049,000	4,049,000
A01203	Conveyance Allowance				4,634,000	8,146,000	8,146,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				411,000	459,000	459,000
A0120D	Integrated Allowance				28,000	7,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Bas				49,954,000	53,958,000	53,958,000
A01210	Risk Allowance				31,263,000	9,438,000	
A01217	Medical Allowance				2,505,000	2,570,000	2,570,000
A0121B	Health Professional Allowance				13,070,000	15,167,000	15,167,000
A0121E	Hard Work Allowance				150,000	108,000	
A0121F	Causality Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				384,000	11,000	
A01224	Entertainment Allowance				3,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			575,000	7,000	
A0122M	Adhoc Relief Allowance 2016			3,182,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	43,000	43,000
A0122P	Special Healthcare Allowance			3,196,000	3,465,000	3,465,000
A0122V	Nursing Professional Allowance			1,236,000	1,888,000	1,888,000
A0122Y	Ad-hoc Relief Allowance 2017			7,687,000	46,000	
A01233	Unattractive Area Allowance			1,975,000	1,861,000	1,861,000
A0123G	Ad-hoc Relief Allowance-2018			5,101,000	30,000	
A0123P	Ad-hoc Relief A 2019			7,531,000	41,000	
A0123X	Adhoc Relief Allowance-2020			3,749,000	30,000	
A01244	Adhoc Relief				6,000	
A0124F	Adhoc Relief Allowance-2021			9,394,000	72,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,824,000	4,015,000
A0124S	Differential Allowance				14,917,000	15,663,000
A01250	Incentive Allowance			1,000	7,000	
A01251	Mess Allowance			911,000	1,460,000	1,460,000
A01252	Non Practising Allowance			925,000	996,000	996,000
A01257	RC Allowance			386,000	337,000	337,000
A01270	Others			7,419,000	10,000	16,676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A01274	Medical Charges			213,000	213,000	213,000
A03	TOTAL OPERATING EXPENSES			<u>59,406,000</u>	<u>151,665,000</u>	<u>119,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>2,860,000</u>	<u>3,667,000</u>	<u>5,772,000</u>
A03301	Gas			110,000	110,000	121,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			2,093,000		2,302,000
A03305	POL for Generator			646,000	3,546,000	3,337,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A036	TOTAL MOTOR VEHICLES				652,000	
A03603	Registration				652,000	
A038	TOTAL TRAVEL & TRANSPORTATION			1,404,000	9,804,000	9,140,000
A03805	Travelling Allowance			253,000	1,253,000	1,253,000
A03806	Transportation of Goods			32,000	832,000	832,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,119,000	7,719,000	7,055,000
A039	TOTAL GENERAL			55,029,000	137,429,000	104,184,000
A03901	Stationery			53,000	653,000	656,000
A03902	Printing and Publication			34,000	1,434,000	1,434,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			467,000	2,067,000	2,090,000
A03927	Purchase of Drug and Medicines			35,284,000	78,584,000	69,440,000
A03970	Others			15,622,000	33,622,000	14,639,000
1	Others			12,037,000	15,037,000	14,639,000
3	Consumables				3,000,000	
4	Purchase of Medical Gas (Oxygen)			2,828,000	7,828,000	
5	X-Ray Films			757,000	5,257,000	
6	Instruments				2,500,000	
A03972	Expenditure on Diet of Patients			3,553,000	21,053,000	15,908,000
A09	TOTAL PHYSICAL ASSETS			8,000,000	10,160,500	14,944,000
A094	TOTAL OTHER STORES AND STOCKS					14,944,000
A09404	Medical and Laboratory Equipment					2,000,000
A09407	Specific Consumables					4,833,000
A09408	Generic Consumables					2,000,000
A09410	Life Saving Medical Supplies					6,111,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000,000</u>	<u>10,160,500</u>	
A09501	Transport			<u>8,000,000</u>	<u>10,160,500</u>	
374	One Ambulance			8,000,000	10,160,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,789,000</u>	<u>13,789,000</u>	<u>11,378,000</u>
A130	TOTAL TRANSPORT			<u>1,262,000</u>	<u>8,762,000</u>	<u>7,325,000</u>
A13001	Transport			1,262,000	8,762,000	7,325,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>2,506,000</u>	<u>2,031,000</u>
A13101	Machinery and Equipment			506,000	2,506,000	2,031,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>2,521,000</u>	<u>2,022,000</u>
A13201	Furniture and Fixture			21,000	2,521,000	2,022,000
DHQ HOSPITAL UMERKOT				308,684,000	368,223,500	443,472,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0065	TALUKA HOSPITAL SAMARO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,487,000</u>	<u>47,207,000</u>	<u>67,300,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>30,351,000</u>	<u>23,928,000</u>	<u>42,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>21,010,000</u>	<u>10,428,000</u>	<u>29,585,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>21,004,000</u>	<u>10,428,000</u>	<u>29,585,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0065	TALUKA HOSPITAL SAMARO UMERKOT						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,381,000		1,948,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				10,428,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		61	61	9,341,000	13,500,000	13,306,000
A01151	Total Basic Pay Other Staff		61	61	9,341,000	13,487,000	13,293,000
S053	SENIOR CLERK	(BPS-14)				13,487,000	
P010	PARCHI CLERK	(BPS-11)		3			806,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	322,000		454,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0065	TALUKA HOSPITAL SAMARO UMERKOT						
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	13	13	1,841,000		2,590,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M007	MACHINE MAN GR-III	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay					13,000	13,000
A012	TOTAL ALLOWANCES				<u>36,136,000</u>	<u>23,279,000</u>	<u>24,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,732,000</u>	<u>22,875,000</u>	<u>24,005,000</u>
A01202	House Rent Allowance				1,313,000	1,450,000	1,450,000
A01203	Conveyance Allowance				1,595,000	2,848,000	2,848,000
A01208	Dress Allowance				204,000	210,000	210,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				191,000	75,000	75,000
A01210	Risk Allowance				11,681,000	3,431,000	
A01217	Medical Allowance				957,000	950,000	950,000
A0121B	Health Professional Allowance				2,846,000	4,356,000	4,356,000
A0121E	Hard Work Allowance				18,000		
A0121F	Causality Allowance				75,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				218,000		
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				203,000		
A0122M	Adhoc Relief Allowance 2016				1,036,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0065	TALUKA HOSPITAL SAMARO UMERKOT					
A0122P	Special Healthcare Allowance			313,000	705,000	705,000
A0122V	Nursing Professional Allowance			636,000	796,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			2,358,000		
A01233	Unattractive Area Allowance			38,000	8,000	8,000
A01238	Charge Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,572,000		
A0123P	Ad-hoc Relief A 2019			2,339,000		
A0123X	Adhoc Relief Allowance-2020			1,359,000		
A0124F	Adhoc Relief Allowance-2021			2,938,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,341,000	1,408,000
A0124S	Differential Allowance				5,297,000	5,562,000
A01250	Incentive Allowance			59,000	25,000	
A01251	Mess Allowance			444,000	572,000	572,000
A01252	Non Practising Allowance			79,000	200,000	200,000
A01257	RC Allowance			346,000	484,000	484,000
A01270	Others			2,877,000	34,000	4,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A01274	Medical Charges			404,000	404,000	404,000
A03	TOTAL OPERATING EXPENSES			<u>25,943,000</u>	<u>25,889,000</u>	<u>27,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>1,892,000</u>	<u>1,311,000</u>	<u>2,536,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			581,000		639,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>503,000</u>	<u>621,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			16,000	16,000	16,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0065	TALUKA HOSPITAL SAMARO UMERKOT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,000	394,000	512,000
A039	TOTAL GENERAL			<u>23,524,000</u>	<u>24,051,000</u>	<u>24,107,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000
A03927	Purchase of Drug and Medicines			15,491,000	16,018,000	18,589,000
A03970	Others			<u>4,963,000</u>	<u>4,963,000</u>	<u>2,153,000</u>
1	Others			2,050,000	2,050,000	2,153,000
4	Purchase of Medical Gas (Oxygen)			1,898,000	1,898,000	
5	X-Ray Films			1,015,000	1,015,000	
A03972	Expenditure on Diet of Patients			2,863,000	2,863,000	3,149,000
A09	TOTAL PHYSICAL ASSETS					<u>3,205,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>3,205,000</u>
A09407	Specific Consumables					1,117,000
A09410	Life Saving Medical Supplies					2,088,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13001	Transport			152,000	152,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073103	TEHSIL HEADQUARTER HOSPITALS			
UT0065	TALUKA HOSPITAL SAMARO UMERKOT			
TALUKA HOSPITAL SAMARO UMERKOT				92,611,000
				73,277,000
				97,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0066	TALUKA HOSPITAL PITHORO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,139,000</u>	<u>58,074,000</u>	<u>75,050,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>32,823,000</u>	<u>29,922,000</u>	<u>46,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>22,289,000</u>	<u>10,028,000</u>	<u>31,395,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>22,288,000</u>	<u>10,028,000</u>	<u>31,395,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0066	TALUKA HOSPITAL PITHORO UMERKOT						
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	3	3	1,381,000		1,948,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				10,028,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>10,534,000</u>	<u>19,894,000</u>	<u>14,893,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>10,533,000</u>	<u>19,894,000</u>	<u>14,893,000</u>
S053	SENIOR CLERK	(BPS-14)				19,894,000	
P010	PARCHI CLERK	(BPS-11)		2			538,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
M007	MACHINE MAN GR-III	(BPS-09)	1	1	179,000		252,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0066	TALUKA HOSPITAL PITHORO UMERKOT						
O053	OT ATTENDENT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	5	5	708,000		996,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>52,316,000</u>	<u>28,152,000</u>	<u>28,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,216,000</u>	<u>28,052,000</u>	<u>28,662,000</u>
A01202	House Rent Allowance				1,974,000	1,712,000	1,712,000
A01203	Conveyance Allowance				2,462,000	3,611,000	3,611,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				238,000	197,000	197,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01210	Risk Allowance				15,886,000	4,374,000	
A01217	Medical Allowance				1,304,000	1,212,000	1,212,000
A0121B	Health Professional Allowance				5,770,000	5,510,000	5,510,000
A0121E	Hard Work Allowance				43,000	54,000	
A0121T	Adhoc Relief Allowance 2013				233,000		
A01224	Entertainment Allowance				4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				284,000		
A0122M	Adhoc Relief Allowance 2016				1,520,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				1,107,000	946,000	946,000
A0122V	Nursing Professional Allowance				771,000	771,000	771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0066	TALUKA HOSPITAL PITHORO UMERKOT					
A0122Y	Ad-hoc Relief Allowance 2017			3,546,000		
A01233	Unattractive Area Allowance			38,000	32,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			2,360,000		
A0123P	Ad-hoc Relief A 2019			3,532,000		
A0123X	Adhoc Relief Allowance-2020			1,890,000		
A0124F	Adhoc Relief Allowance-2021			4,427,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,684,000	1,768,000
A0124S	Differential Allowance				6,647,000	6,979,000
A01250	Incentive Allowance			25,000	7,000	
A01251	Mess Allowance			568,000	568,000	568,000
A01252	Non Practising Allowance			232,000	175,000	175,000
A01257	RC Allowance			839,000	510,000	510,000
A01270	Others			3,128,000		4,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>32,377,000</u>	<u>31,891,000</u>	<u>33,938,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>2,428,000</u>	<u>1,300,000</u>	<u>3,126,000</u>
A03303	Electricity			1,128,000		1,241,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>456,000</u>	<u>560,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			347,000	347,000	451,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0066	TALUKA HOSPITAL PITHORO UMERKOT					
A039	TOTAL GENERAL			29,469,000	30,111,000	30,227,000
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03927	Purchase of Drug and Medicines			18,867,000	19,509,000	22,641,000
A03970	Others			3,699,000	3,699,000	
4	Purchase of Medical Gas (Oxygen)			3,025,000	3,025,000	
5	X-Ray Films			674,000	674,000	
A03972	Expenditure on Diet of Patients			6,758,000	6,758,000	7,434,000
A09	TOTAL PHYSICAL ASSETS					4,069,000
A094	TOTAL OTHER STORES AND STOCKS					4,069,000
A09407	Specific Consumables					741,000
A09410	Life Saving Medical Supplies					3,328,000
A13	TOTAL REPAIRS AND MAINTENANCE			88,000	88,000	92,000
A130	TOTAL TRANSPORT			59,000	59,000	62,000
A13001	Transport			59,000	59,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			22,000	22,000	23,000
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			7,000	7,000	7,000
A13201	Furniture and Fixture			7,000	7,000	7,000
TALUKA HOSPITAL PITHORO UMERKOT				117,604,000	90,053,000	113,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,595,000</u>	<u>53,665,000</u>	<u>91,255,000</u>
A011	TOTAL PAY		93	168	<u>28,571,000</u>	<u>26,858,000</u>	<u>62,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	76	<u>20,073,000</u>	<u>11,137,000</u>	<u>43,893,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>76</u>	<u>20,005,000</u>	<u>11,104,000</u>	<u>43,793,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)		1			738,000
C077	CHIEF RESI MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	2	899,000		1,897,000
C087	CHILD SPECIALIST	(BPS-19)		1			632,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
P037	PHYSICIAN	(BPS-19)		1			632,000
S046	SENIOR ANESTHETIST	(BPS-19)		1			632,000
S251	SURGEON	(BPS-19)		1			632,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C022	CARDIOLOGIST	(BPS-18)		1			410,000
C036	CHAIRKAITTER	(BPS-18)		1			410,000
C050	CHEST SPECIALIST	(BPS-18)		1			410,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)		1			410,000
E042	ENT SPECIALIST	(BPS-18)	1	2	582,000		1,230,000
G053	GYNECOLOGIST	(BPS-18)		1			410,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	2	582,000		1,230,000
P014	PATHOLOGIST	(BPS-18)	1	2	582,000		1,230,000
P020	PEDIATRICIAN	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	2	582,000		1,230,000
R007	RADIOLOGIST	(BPS-18)		1			410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	2	582,000		1,230,000
S080	SENIOR MEDICAL OFFICER (BPS-18)			2			820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	5	1,745,000		3,278,000
S131	SKIN SPECIALIST (BPS-18)		1	2	582,000		1,230,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
S561	SONOLOGIST (BPS-18)			1			410,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		9	14	4,143,000		7,465,000
P029	PHARMACIST (BPS-17)			1			325,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			3			974,000
A119	ASSISTANT (BPS-16)			1		11,104,000	203,000
S161	STAFF NURSE (BPS-16)		8	13	2,300,000		4,858,000
A01102	Personal pay				1,000	33,000	33,000
A01106	Total Pay of contract officer				<u>67,000</u>		<u>67,000</u>
A119	ASSISTANT (BPS-16)				67,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		55	92	<u>8,498,000</u>	<u>15,721,000</u>	<u>18,270,000</u>
A01151	Total Basic Pay Other Staff		55	92	<u>8,493,000</u>	<u>15,717,000</u>	<u>18,266,000</u>
S053	SENIOR CLERK (BPS-14)			1		15,717,000	162,000
J053	JUNIOR CLERK (BPS-11)		1	2	191,000		403,000
P010	PARCHI CLERK (BPS-11)			2			538,000
P173	PURCHI CLERK (BPS-11)			1			134,000
D040	DENTAL TECHNICIAN (BPS-09)		2	3	357,000		630,000
D114	DISPENSER (BPS-09)		5	7	894,000		1,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
E002	ECG TECHNICIAN (BPS-09)		1	3	179,000		504,000
E043	ENT TECHNICIAN (BPS-09)			1			126,000
L007	LAB TECHNICIAN (BPS-09)		1	3	179,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		2	4	357,000		756,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		1	2	179,000		378,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)			1			126,000
X004	X-RAY TECHNICIAN (BPS-09)		1	2	179,000		378,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		3	5	483,000		907,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	161,000		227,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)			2			220,000
D161	DRIVER (BPS-04)			1			106,000
E021	ELECTRICIAN (BPS-04)			1			106,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
O053	OT ATTENDENT (BPS-03)		2	2	292,000		410,000
A313	ATTENDANT (BPS-02)		5	6	708,000		1,096,000
A333	AYA / DAI (BPS-02)		2	4	283,000		598,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		8	8	1,133,000		1,594,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)			3			299,000
C089	CHOWKIDAR (BPS-01)		3	5	417,000		782,000
C167	COOK (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)			1			98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
N003	NAIB QASID	(BPS-01)	1	3	139,000		391,000
S008	SANITARY WORKER	(BPS-01)	7	11	974,000		3,769,000
A01152	Personal pay				5,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>51,024,000</u>	<u>26,807,000</u>	<u>29,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,827,000</u>	<u>26,610,000</u>	<u>28,895,000</u>
A01202	House Rent Allowance				1,823,000	1,589,000	1,589,000
A01203	Conveyance Allowance				2,245,000	3,421,000	3,421,000
A01208	Dress Allowance				235,000	214,000	214,000
A0120D	Integrated Allowance				1,000		
A0120L	Hard Area Allowance @ 50% of Running Bas				393,000	125,000	125,000
A0120X	Ad - hoc Allowance - 2010					3,000	
A01210	Risk Allowance				15,343,000	4,012,000	
A01217	Medical Allowance				1,217,000	1,096,000	1,096,000
A0121B	Health Professional Allowance				5,713,000	5,232,000	5,232,000
A0121E	Hard Work Allowance				75,000	54,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				193,000	39,000	
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01224	Entertainment Allowance				11,000	6,000	6,000
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				267,000	7,000	
A0122M	Adhoc Relief Allowance 2016				1,409,000	25,000	
A0122P	Special Healthcare Allowance				1,386,000	1,027,000	1,027,000
A0122V	Nursing Professional Allowance				736,000	732,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017				3,407,000	35,000	
A01233	Unattractive Area Allowance				63,000	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018				2,272,000		
A0123P	Ad-hoc Relief A 2019				3,407,000		
A0123X	Adhoc Relief Allowance-2020				1,718,000	5,000	
A0124F	Adhoc Relief Allowance-2021				4,173,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,494,000	1,569,000
A0124S	Differential Allowance					5,876,000	6,170,000
A01250	Incentive Allowance				75,000	75,000	
A01251	Mess Allowance				544,000	554,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0067	TALUKA HOSPITAL KUNRI UMERKOT					
A01252	Non Practising Allowance			436,000	339,000	339,000
A01257	RC Allowance			950,000	559,000	559,000
A01270	Others			2,726,000	17,000	6,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A01274	Medical Charges			197,000	197,000	197,000
A03	TOTAL OPERATING EXPENSES			<u>38,938,000</u>	<u>88,181,000</u>	<u>79,384,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>98,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			7,000	15,000	15,000
A03202	Telephone and Trunk call			56,000	83,000	86,000
A033	TOTAL UTILITIES			<u>3,146,000</u>	<u>2,442,000</u>	<u>4,619,000</u>
A03301	Gas			72,000	147,000	154,000
A03302	Water			17,000	45,000	47,000
A03303	Electricity			1,757,000		1,933,000
A03305	POL for Generator			1,300,000	2,250,000	2,485,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>3,123,000</u>	<u>2,769,000</u>
A03805	Travelling Allowance			78,000	1,278,000	1,278,000
A03806	Transportation of Goods			34,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			486,000	1,736,000	1,382,000
A039	TOTAL GENERAL			<u>35,131,000</u>	<u>82,518,000</u>	<u>71,895,000</u>
A03901	Stationery			14,000	164,000	165,000
A03902	Printing and Publication			10,000	160,000	160,000
A03905	Newspapers Periodicals and Books			7,000	32,000	32,000
A03906	Uniforms and Protective Clothing			133,000	358,000	365,000
A03927	Purchase of Drug and Medicines			24,591,000	64,178,000	58,259,000
A03970	Others			<u>5,732,000</u>	<u>10,732,000</u>	<u>5,556,000</u>
1	Others			2,434,000	5,934,000	2,556,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0067	TALUKA HOSPITAL KUNRI UMERKOT					
	4 Purchase of Medical Gas (Oxygen)			2,768,000	3,768,000	
	5 X-Ray Films			530,000	1,030,000	
A03972	Expenditure on Diet of Patients			4,644,000	6,894,000	7,358,000
A09	TOTAL PHYSICAL ASSETS					<u>4,628,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,628,000</u>
A09407	Specific Consumables					583,000
A09410	Life Saving Medical Supplies					4,045,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>325,000</u>	<u>235,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>209,000</u>	<u>114,000</u>
A13001	Transport			109,000	209,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13101	Machinery and Equipment			88,000	88,000	92,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
TALUKA HOSPITAL KUNRI UMERKOT				118,758,000	142,171,000	175,502,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0542	RURAL HEALTH CENTER PHULLADIYOON					
A03	TOTAL OPERATING EXPENSES			<u>11,284,000</u>	<u>11,284,000</u>	<u>11,707,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A03201	Postage and Telegraph			120,000	120,000	126,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>299,000</u>	<u>329,000</u>
A03301	Gas			120,000	120,000	132,000
A03302	Water			179,000	179,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>655,000</u>	<u>744,000</u>
A03805	Travelling Allowance			179,000	179,000	179,000
A03806	Transportation of Goods			179,000	179,000	179,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			297,000	297,000	386,000
A039	TOTAL GENERAL			<u>10,150,000</u>	<u>10,150,000</u>	<u>10,445,000</u>
A03901	Stationery			120,000	120,000	126,000
A03902	Printing and Publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			179,000	179,000	188,000
A03919	Payments to other for Service Rendered			5,691,000	5,691,000	6,260,000
A03927	Purchase of Drug and Medicines			2,969,000	2,969,000	3,563,000
A03970	Others			<u>1,011,000</u>	<u>1,011,000</u>	<u>125,000</u>
1	Others			119,000	119,000	125,000
3	Consumables			297,000	297,000	
4	Purchase of Medical Gas (Oxygen)			297,000	297,000	
5	X-Ray Films			179,000	179,000	
6	Instruments			119,000	119,000	
A09	TOTAL PHYSICAL ASSETS					<u>982,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
MP0542	RURAL HEALTH CENTER PHULLADIYOON			
A094	TOTAL OTHER STORES AND STOCKS			982,000
A09404	Medical and Laboratory Equipment			131,000
A09407	Specific Consumables			197,000
A09408	Generic Consumables			327,000
A09410	Life Saving Medical Supplies			327,000
A13	TOTAL REPAIRS AND MAINTENANCE	357,000		357,000
A130	TOTAL TRANSPORT	120,000		126,000
A13001	Transport	120,000		126,000
A131	TOTAL MACHINERY AND EQUIPMENT	120,000		126,000
A13101	Machinery and Equipment	120,000		126,000
A132	TOTAL FURNITURE AND FIXTURE	117,000		123,000
A13201	Furniture and Fixture	117,000		123,000
RURAL HEALTH CENTER PHULLADIYOON		11,641,000		11,641,000
				13,064,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0567	RURAL HEALTH CENTER KANDHRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES					<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,811,000</u>
A01202	House Rent Allowance					1,780,000
A01203	Conveyance Allowance					2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					708,000
A0121B	Health Professional Allowance					3,070,000
A01224	Entertainment Allowance					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122P	Special Healthcare Allowance					1,340,000
A0122V	Nursing Professional Allowance					226,000
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
A03	TOTAL OPERATING EXPENSES			<u>7,974,000</u>	<u>8,046,000</u>	
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	
A03201	Postage and Telegraph			84,000	84,000	
A03202	Telephone and Trunk call			43,000	43,000	
A033	TOTAL UTILITIES			<u>211,000</u>	<u>211,000</u>	

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0567	RURAL HEALTH CENTER KANDHRA					
A03301	Gas			84,000	84,000	
A03302	Water			127,000	127,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	
A03805	Travelling Allowance			127,000	127,000	
A03806	Transportation of Goods			127,000	127,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	
A039	TOTAL GENERAL			<u>7,171,000</u>	<u>7,243,000</u>	
A03901	Stationery			84,000	84,000	
A03902	Printing and Publication			84,000	84,000	
A03905	Newspapers Periodicals and Books			43,000	43,000	
A03906	Uniforms and Protective Clothing			127,000	127,000	
A03919	Payments to other for Service Rendered			4,019,000	4,019,000	
A03927	Purchase of Drug and Medicines			2,097,000	2,169,000	
A03970	Others			<u>717,000</u>	<u>717,000</u>	
1	Others			84,000	84,000	
3	Consumables			211,000	211,000	
4	Purchase of Medical Gas (Oxygen)			211,000	211,000	
5	X-Ray Films			127,000	127,000	
6	Instruments			84,000	84,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	
A13001	Transport			84,000	84,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	
A13101	Machinery and Equipment			84,000	84,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
SY0567	RURAL HEALTH CENTER KANDHRA			
A132	TOTAL FURNITURE AND FIXTURE			80,000
A13201	Furniture and Fixture			80,000
RURAL HEALTH CENTER KANDHRA				8,222,000
				8,294,000
				14,611,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DD0446	RURAL HEALTH CENTER RADHAN					
A03	TOTAL OPERATING EXPENSES			<u>11,624,000</u>	<u>11,729,000</u>	<u>12,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			123,000	123,000	129,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>307,000</u>	<u>307,000</u>	<u>337,000</u>
A03301	Gas			123,000	123,000	135,000
A03302	Water			184,000	184,000	202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>675,000</u>	<u>767,000</u>
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			184,000	184,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			307,000	307,000	399,000
A039	TOTAL GENERAL			<u>10,458,000</u>	<u>10,563,000</u>	<u>10,759,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			123,000	123,000	123,000
A03905	Newspapers Periodicals and Books			61,000	61,000	64,000
A03906	Uniforms and Protective Clothing			184,000	184,000	193,000
A03919	Payments to other for Service Rendered			5,863,000	5,863,000	6,449,000
A03927	Purchase of Drug and Medicines			3,060,000	3,165,000	3,672,000
A03970	Others			<u>1,044,000</u>	<u>1,044,000</u>	<u>129,000</u>
1	Others			123,000	123,000	129,000
3	Consumables			307,000	307,000	
4	Purchase of Medical Gas (Oxygen)			307,000	307,000	
5	X-Ray Films			184,000	184,000	
6	Instruments			123,000	123,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,013,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DD0446	RURAL HEALTH CENTER RADHAN					
A094	TOTAL OTHER STORES AND STOCKS					1,013,000
A09404	Medical and Laboratory Equipment					135,000
A09407	Specific Consumables					202,000
A09408	Generic Consumables					338,000
A09410	Life Saving Medical Supplies					338,000
A13	TOTAL REPAIRS AND MAINTENANCE			369,000	369,000	387,000
A130	TOTAL TRANSPORT			123,000	123,000	129,000
A13001	Transport			123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT			123,000	123,000	129,000
A13101	Machinery and Equipment			123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			123,000	123,000	129,000
A13201	Furniture and Fixture			123,000	123,000	129,000
RURAL HEALTH CENTER RADHAN				11,993,000	12,098,000	13,456,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DD0447	RURAL HEALTH CENTER DRIGH BALA					
A03	TOTAL OPERATING EXPENSES			<u>8,150,000</u>	<u>8,223,000</u>	<u>8,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>137,000</u>
A03201	Postage and Telegraph			87,000	87,000	91,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
A03301	Gas			87,000	87,000	96,000
A03302	Water			129,000	129,000	142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>473,000</u>	<u>538,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03806	Transportation of Goods			129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,000	215,000	280,000
A039	TOTAL GENERAL			<u>7,330,000</u>	<u>7,403,000</u>	<u>7,539,000</u>
A03901	Stationery			87,000	87,000	91,000
A03902	Printing and Publication			87,000	87,000	87,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			129,000	129,000	135,000
A03919	Payments to other for Service Rendered			4,107,000	4,107,000	4,518,000
A03927	Purchase of Drug and Medicines			2,143,000	2,216,000	2,571,000
A03970	Others			<u>733,000</u>	<u>733,000</u>	<u>91,000</u>
1	Others			87,000	87,000	91,000
3	Consumables			215,000	215,000	
4	Purchase of Medical Gas (Oxygen)			215,000	215,000	
5	X-Ray Films			129,000	129,000	
6	Instruments			87,000	87,000	
A09	TOTAL PHYSICAL ASSETS					<u>712,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DD0447	RURAL HEALTH CENTER DRIGH BALA					
A094	TOTAL OTHER STORES AND STOCKS					<u>712,000</u>
A09404	Medical and Laboratory Equipment					96,000
A09407	Specific Consumables					142,000
A09408	Generic Consumables					237,000
A09410	Life Saving Medical Supplies					237,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13001	Transport			87,000	87,000	91,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13101	Machinery and Equipment			87,000	87,000	91,000
A132	TOTAL FURNITURE AND FIXTURE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13201	Furniture and Fixture			81,000	81,000	85,000
RURAL HEALTH CENTER DRIGH BALA				8,405,000	8,478,000	9,431,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08					
A03	TOTAL OPERATING EXPENSES			<u>17,580,000</u>	<u>17,580,000</u>	<u>18,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>278,000</u>	<u>278,000</u>	<u>292,000</u>
A03201	Postage and Telegraph			185,000	185,000	194,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>464,000</u>	<u>464,000</u>	<u>511,000</u>
A03301	Gas			185,000	185,000	204,000
A03302	Water			279,000	279,000	307,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			279,000	279,000	279,000
A03806	Transportation of Goods			279,000	279,000	279,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			464,000	464,000	603,000
A039	TOTAL GENERAL			<u>15,816,000</u>	<u>15,816,000</u>	<u>16,276,000</u>
A03901	Stationery			185,000	185,000	194,000
A03902	Printing and Publication			185,000	185,000	185,000
A03905	Newspapers Periodicals and Books			93,000	93,000	98,000
A03906	Uniforms and Protective Clothing			279,000	279,000	293,000
A03919	Payments to other for Service Rendered			8,871,000	8,871,000	9,758,000
A03927	Purchase of Drug and Medicines			4,628,000	4,628,000	5,554,000
A03970	Others			<u>1,575,000</u>	<u>1,575,000</u>	<u>194,000</u>
1	Others			185,000	185,000	194,000
3	Consumables			463,000	463,000	
4	Purchase of Medical Gas (Oxygen)			463,000	463,000	
5	X-Ray Films			279,000	279,000	
6	Instruments			185,000	185,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,529,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08			
A094	TOTAL OTHER STORES AND STOCKS			1,529,000
A09404	Medical and Laboratory Equipment			204,000
A09407	Specific Consumables			307,000
A09408	Generic Consumables			509,000
A09410	Life Saving Medical Supplies			509,000
A13	TOTAL REPAIRS AND MAINTENANCE	554,000		554,000
A130	TOTAL TRANSPORT	185,000		185,000
A13001	Transport	185,000		185,000
A131	TOTAL MACHINERY AND EQUIPMENT	185,000		185,000
A13101	Machinery and Equipment	185,000		185,000
A132	TOTAL FURNITURE AND FIXTURE	184,000		184,000
A13201	Furniture and Fixture	184,000		184,000
SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08		18,134,000		18,134,000
				20,350,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JK0313	RURAL HEALTH CENTER QADIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>4,719,000</u>	<u>4,762,000</u>	<u>4,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			51,000	51,000	54,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A03301	Gas			51,000	51,000	56,000
A03302	Water			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>311,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03806	Transportation of Goods			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	161,000
A039	TOTAL GENERAL			<u>4,243,000</u>	<u>4,286,000</u>	<u>4,366,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			75,000	75,000	79,000
A03919	Payments to other for Service Rendered			2,376,000	2,376,000	2,614,000
A03927	Purchase of Drug and Medicines			1,240,000	1,283,000	1,488,000
A03970	Others			<u>425,000</u>	<u>425,000</u>	<u>54,000</u>
1	Others			51,000	51,000	54,000
3	Consumables			124,000	124,000	
4	Purchase of Medical Gas (Oxygen)			124,000	124,000	
5	X-Ray Films			75,000	75,000	
6	Instruments			51,000	51,000	
A09	TOTAL PHYSICAL ASSETS					<u>411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JK0313	RURAL HEALTH CENTER QADIRPUR					
A094	TOTAL OTHER STORES AND STOCKS					<u>411,000</u>
A09404	Medical and Laboratory Equipment					56,000
A09407	Specific Consumables					83,000
A09408	Generic Consumables					136,000
A09410	Life Saving Medical Supplies					136,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
RURAL HEALTH CENTER QADIRPUR				4,869,000	4,912,000	5,465,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JK0314	RURAL HEALTH CENTER MIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>8,007,000</u>	<u>8,079,000</u>	<u>8,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
A03301	Gas			84,000	84,000	92,000
A03302	Water			127,000	127,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>466,000</u>	<u>466,000</u>	<u>530,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03806	Transportation of Goods			127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			212,000	212,000	276,000
A039	TOTAL GENERAL			<u>7,203,000</u>	<u>7,275,000</u>	<u>7,412,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			127,000	127,000	133,000
A03919	Payments to other for Service Rendered			4,037,000	4,037,000	4,441,000
A03927	Purchase of Drug and Medicines			2,111,000	2,183,000	2,533,000
A03970	Others			<u>717,000</u>	<u>717,000</u>	<u>88,000</u>
1	Others			84,000	84,000	88,000
3	Consumables			211,000	211,000	
4	Purchase of Medical Gas (Oxygen)			211,000	211,000	
5	X-Ray Films			127,000	127,000	
6	Instruments			84,000	84,000	
A09	TOTAL PHYSICAL ASSETS					<u>696,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JK0314	RURAL HEALTH CENTER MIRPUR						
A094	TOTAL OTHER STORES AND STOCKS						<u>696,000</u>
A09404	Medical and Laboratory Equipment						92,000
A09407	Specific Consumables						140,000
A09408	Generic Consumables						232,000
A09410	Life Saving Medical Supplies						232,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>252,000</u>	<u>252,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport				84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment				84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13201	Furniture and Fixture				84,000	84,000	88,000
RURAL HEALTH CENTER MIRPUR					8,259,000	8,331,000	9,267,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0307	RURAL HEALTH CENTER KARAMPUR					
A03	TOTAL OPERATING EXPENSES			<u>7,142,000</u>	<u>7,206,000</u>	<u>7,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>208,000</u>
A03301	Gas			76,000	76,000	84,000
A03302	Water			113,000	113,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>470,000</u>
A03805	Travelling Allowance			113,000	113,000	113,000
A03806	Transportation of Goods			113,000	113,000	113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	244,000
A039	TOTAL GENERAL			<u>6,424,000</u>	<u>6,488,000</u>	<u>6,611,000</u>
A03901	Stationery			76,000	76,000	80,000
A03902	Printing and Publication			76,000	76,000	76,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03919	Payments to other for Service Rendered			3,600,000	3,600,000	3,960,000
A03927	Purchase of Drug and Medicines			1,880,000	1,944,000	2,256,000
A03970	Others			<u>640,000</u>	<u>640,000</u>	<u>79,000</u>
1	Others			75,000	75,000	79,000
3	Consumables			188,000	188,000	
4	Purchase of Medical Gas (Oxygen)			189,000	189,000	
5	X-Ray Films			113,000	113,000	
6	Instruments			75,000	75,000	
A09	TOTAL PHYSICAL ASSETS					<u>622,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK0307 RURAL HEALTH CENTER KARAMPUR							
A094	TOTAL OTHER STORES AND STOCKS						622,000
A09404	Medical and Laboratory Equipment						83,000
A09407	Specific Consumables						124,000
A09408	Generic Consumables						207,000
A09410	Life Saving Medical Supplies						208,000
A13	TOTAL REPAIRS AND MAINTENANCE				225,000	225,000	237,000
A130	TOTAL TRANSPORT				76,000	76,000	80,000
A13001	Transport				76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				76,000	76,000	80,000
A13101	Machinery and Equipment				76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE				73,000	73,000	77,000
A13201	Furniture and Fixture				73,000	73,000	77,000
RURAL HEALTH CENTER KARAMPUR					7,367,000	7,431,000	8,269,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0308	RURAL HEALTH CENTER GHOSHPUR					
A03	TOTAL OPERATING EXPENSES			<u>10,294,000</u>	<u>10,387,000</u>	<u>10,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A03201	Postage and Telegraph			108,000	108,000	113,000
A03202	Telephone and Trunk call			55,000	55,000	58,000
A033	TOTAL UTILITIES			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A03301	Gas			108,000	108,000	119,000
A03302	Water			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>682,000</u>
A03805	Travelling Allowance			164,000	164,000	164,000
A03806	Transportation of Goods			164,000	164,000	164,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			272,000	272,000	354,000
A039	TOTAL GENERAL			<u>9,259,000</u>	<u>9,352,000</u>	<u>9,526,000</u>
A03901	Stationery			108,000	108,000	113,000
A03902	Printing and Publication			108,000	108,000	108,000
A03905	Newspapers Periodicals and Books			55,000	55,000	58,000
A03906	Uniforms and Protective Clothing			164,000	164,000	172,000
A03919	Payments to other for Service Rendered			5,192,000	5,192,000	5,711,000
A03927	Purchase of Drug and Medicines			2,709,000	2,802,000	3,251,000
A03970	Others			<u>923,000</u>	<u>923,000</u>	<u>113,000</u>
1	Others			108,000	108,000	113,000
3	Consumables			271,000	271,000	
4	Purchase of Medical Gas (Oxygen)			273,000	273,000	
5	X-Ray Films			163,000	163,000	
6	Instruments			108,000	108,000	
A09	TOTAL PHYSICAL ASSETS					<u>896,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK0308 RURAL HEALTH CENTER GHOSHPUR							
A094	TOTAL OTHER STORES AND STOCKS						896,000
A09404	Medical and Laboratory Equipment						119,000
A09407	Specific Consumables						179,000
A09408	Generic Consumables						298,000
A09410	Life Saving Medical Supplies						300,000
A13	TOTAL REPAIRS AND MAINTENANCE				324,000	324,000	339,000
A130	TOTAL TRANSPORT				108,000	108,000	113,000
A13001	Transport				108,000	108,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT				108,000	108,000	113,000
A13101	Machinery and Equipment				108,000	108,000	113,000
A132	TOTAL FURNITURE AND FIXTURE				108,000	108,000	113,000
A13201	Furniture and Fixture				108,000	108,000	113,000
RURAL HEALTH CENTER GHOSHPUR					10,618,000	10,711,000	11,913,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0309	RURAL HEALTH CENTER BUXAPUR					
A03	TOTAL OPERATING EXPENSES			<u>4,313,000</u>	<u>4,352,000</u>	<u>4,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			45,000	45,000	47,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>125,000</u>
A03301	Gas			45,000	45,000	50,000
A03302	Water			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>249,000</u>	<u>283,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03806	Transportation of Goods			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	147,000
A039	TOTAL GENERAL			<u>3,882,000</u>	<u>3,921,000</u>	<u>3,997,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			45,000	45,000	45,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			68,000	68,000	71,000
A03919	Payments to other for Service Rendered			2,176,000	2,176,000	2,394,000
A03927	Purchase of Drug and Medicines			1,140,000	1,179,000	1,368,000
A03970	Others			<u>384,000</u>	<u>384,000</u>	<u>47,000</u>
1	Others			45,000	45,000	47,000
3	Consumables			113,000	113,000	
4	Purchase of Medical Gas (Oxygen)			113,000	113,000	
5	X-Ray Films			68,000	68,000	
6	Instruments			45,000	45,000	
A09	TOTAL PHYSICAL ASSETS					<u>373,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A094	TOTAL OTHER STORES AND STOCKS	<u>373.000</u>

A09404	Medical and Laboratory Equipment	50,000
A09407	Specific Consumables	75,000
A09408	Generic Consumables	124,000
A09410	Life Saving Medical Supplies	124,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>135,000</u>	<u>135,000</u>	<u>141,000</u>

A130	TOTAL TRANSPORT	<u>45.000</u>	<u>45.000</u>	<u>47.000</u>

A13001	Transport	45,000	45,000	47,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>45,000</u>	<u>45,000</u>	<u>47,000</u>

A13101	Machinery and Equipment	45,000	45,000	47,000

A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>45,000</u>	<u>47,000</u>

A13201	Furniture and Fixture	45,000	45,000	47,000

RURAL HEALTH CENTER BUXAPUR	4,448,000	4,487,000	4,991,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,372,000</u>	<u>24,442,000</u>	<u>32,282,000</u>
A011	TOTAL PAY	51	51	<u>14,649,000</u>	<u>12,871,000</u>	<u>20,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>9,014,000</u>	<u>3,835,000</u>	<u>12,682,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>8,998,000</u>	<u>3,835,000</u>	<u>12,682,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,049,000		1,476,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	3	3	1,745,000		2,459,000
A093	ANESTHETIST (BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
P037	PHYSICIAN (BPS-17)	1	1	460,000		649,000
P284	PEDICRICIAN (BPS-17)	1	1	460,000		649,000
S251	SURGEON (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)				3,835,000	
A01102	Personal pay			16,000		
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>5,635,000</u>	<u>9,036,000</u>	<u>7,928,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>5,626,000</u>	<u>9,036,000</u>	<u>7,928,000</u>
S053	SENIOR CLERK (BPS-14)				9,036,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D115	DISPENSER / COMPOUNDER (BPS-09)	3	3	536,000		756,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR						
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
S206	STORE KEEPER	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	322,000		454,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
X003	X-RAY ATTENDANT	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				9,000		
A012	TOTAL ALLOWANCES				<u>21,723,000</u>	<u>11,571,000</u>	<u>11,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,618,000</u>	<u>11,466,000</u>	<u>11,567,000</u>
A01201	Senior Post Allowance				11,000		
A01202	House Rent Allowance				791,000	720,000	720,000
A01203	Conveyance Allowance				803,000	1,366,000	1,366,000
A01207	Washing Allowance				3,000	25,000	25,000
A01208	Dress Allowance				8,000	8,000	8,000
A01210	Risk Allowance				6,698,000	1,990,000	
A01216	Qualification Allowance				2,000		
A01217	Medical Allowance				514,000	498,000	498,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR					
A0121B	Health Professional Allowance			2,590,000	2,441,000	2,441,000
A0121M	Adhoc Relief Allowance - 2012			20,000		
A0121T	Adhoc Relief Allowance 2013			91,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			5,000		
A01228	Orderly Allowance			223,000		
A0122C	Adhoc Relief Allowance - 2015			122,000	11,000	
A0122M	Adhoc Relief Allowance 2016			621,000	17,000	
A0122P	Special Healthcare Allowance			509,000	438,000	438,000
A0122V	Nursing Professional Allowance			25,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			1,532,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			975,000	11,000	
A0123P	Ad-hoc Relief A 2019			1,472,000	16,000	
A0123X	Adhoc Relief Allowance-2020			779,000	40,000	
A0124F	Adhoc Relief Allowance-2021			1,907,000	31,000	
A0124R	Ad-Hoc Relief Allowance-2022				712,000	748,000
A0124S	Differential Allowance				2,755,000	2,893,000
A01251	Mess Allowance			4,000	6,000	6,000
A01252	Non Practising Allowance			157,000	161,000	161,000
A01257	RC Allowance			354,000	184,000	184,000
A01270	Others			1,401,000		2,061,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01274	Medical Charges			105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>11,066,000</u>	<u>11,256,000</u>	<u>11,484,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A03201	Postage and Telegraph			116,000	116,000	122,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>292,000</u>	<u>322,000</u>
A03301	Gas			116,000	116,000	128,000
A03302	Water			176,000	176,000	194,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>732,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			176,000	176,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			292,000	292,000	380,000
A039	TOTAL GENERAL			<u>9,955,000</u>	<u>10,145,000</u>	<u>10,246,000</u>
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03919	Payments to other for Service Rendered			5,581,000	5,581,000	6,139,000
A03927	Purchase of Drug and Medicines			2,916,000	3,106,000	3,500,000
A03970	Others			<u>991,000</u>	<u>991,000</u>	<u>122,000</u>
1	Others			116,000	116,000	122,000
3	Consumables			291,000	291,000	
4	Purchase of Medical Gas (Oxygen)			293,000	293,000	
5	X-Ray Films			175,000	175,000	
6	Instruments			116,000	116,000	
A09	TOTAL PHYSICAL ASSETS					<u>963,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>963,000</u>
A09404	Medical and Laboratory Equipment					128,000
A09407	Specific Consumables					193,000
A09408	Generic Consumables					320,000
A09410	Life Saving Medical Supplies					322,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>348,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR			
A13001	Transport			116,000
A131	TOTAL MACHINERY AND EQUIPMENT			116,000
A13101	Machinery and Equipment			116,000
A132	TOTAL FURNITURE AND FIXTURE			116,000
A13201	Furniture and Fixture			116,000
RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR				47,786,000
				36,046,000
				45,095,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0706	RURAL HEALTH CENTER SOBHO DERO					
A03	TOTAL OPERATING EXPENSES			<u>16,136,000</u>	<u>16,281,000</u>	<u>16,743,000</u>
A032	TOTAL COMMUNICATIONS			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A03201	Postage and Telegraph			171,000	171,000	180,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>427,000</u>	<u>427,000</u>	<u>470,000</u>
A03301	Gas			171,000	171,000	188,000
A03302	Water			256,000	256,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>937,000</u>	<u>937,000</u>	<u>1,065,000</u>
A03805	Travelling Allowance			256,000	256,000	256,000
A03806	Transportation of Goods			256,000	256,000	256,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			425,000	425,000	553,000
A039	TOTAL GENERAL			<u>14,516,000</u>	<u>14,661,000</u>	<u>14,939,000</u>
A03901	Stationery			171,000	171,000	180,000
A03902	Printing and Publication			171,000	171,000	171,000
A03905	Newspapers Periodicals and Books			85,000	85,000	89,000
A03906	Uniforms and Protective Clothing			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			8,139,000	8,139,000	8,953,000
A03927	Purchase of Drug and Medicines			4,247,000	4,392,000	5,097,000
A03970	Others			<u>1,447,000</u>	<u>1,447,000</u>	<u>180,000</u>
1	Others			171,000	171,000	180,000
3	Consumables			425,000	425,000	
4	Purchase of Medical Gas (Oxygen)			425,000	425,000	
5	X-Ray Films			255,000	255,000	
6	Instruments			171,000	171,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,405,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0706	RURAL HEALTH CENTER SOBHO DERO					
A094	TOTAL OTHER STORES AND STOCKS					1,405,000
A09404	Medical and Laboratory Equipment					188,000
A09407	Specific Consumables					281,000
A09408	Generic Consumables					468,000
A09410	Life Saving Medical Supplies					468,000
A13	TOTAL REPAIRS AND MAINTENANCE			509,000	509,000	535,000
A130	TOTAL TRANSPORT			171,000	171,000	180,000
A13001	Transport			171,000	171,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			171,000	171,000	180,000
A13101	Machinery and Equipment			171,000	171,000	180,000
A132	TOTAL FURNITURE AND FIXTURE			167,000	167,000	175,000
A13201	Furniture and Fixture			167,000	167,000	175,000
RURAL HEALTH CENTER SOBHO DERO				16,645,000	16,790,000	18,683,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0707	RURAL HEALTH CENTER FAIZ GANJ					
A03	TOTAL OPERATING EXPENSES			<u>17,161,000</u>	<u>17,315,000</u>	<u>17,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
A03201	Postage and Telegraph			181,000	181,000	190,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>453,000</u>	<u>453,000</u>	<u>498,000</u>
A03301	Gas			181,000	181,000	199,000
A03302	Water			272,000	272,000	299,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>996,000</u>	<u>1,132,000</u>
A03805	Travelling Allowance			272,000	272,000	272,000
A03806	Transportation of Goods			272,000	272,000	272,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			452,000	452,000	588,000
A039	TOTAL GENERAL			<u>15,440,000</u>	<u>15,594,000</u>	<u>15,891,000</u>
A03901	Stationery			181,000	181,000	190,000
A03902	Printing and Publication			181,000	181,000	181,000
A03905	Newspapers Periodicals and Books			91,000	91,000	96,000
A03906	Uniforms and Protective Clothing			272,000	272,000	286,000
A03919	Payments to other for Service Rendered			8,659,000	8,659,000	9,525,000
A03927	Purchase of Drug and Medicines			4,519,000	4,673,000	5,423,000
A03970	Others			<u>1,537,000</u>	<u>1,537,000</u>	<u>190,000</u>
1	Others			181,000	181,000	190,000
3	Consumables			452,000	452,000	
4	Purchase of Medical Gas (Oxygen)			452,000	452,000	
5	X-Ray Films			271,000	271,000	
6	Instruments			181,000	181,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0707	RURAL HEALTH CENTER FAIZ GANJ					
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,491,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,491,000</u>
A09404	Medical and Laboratory Equipment					199,000
A09407	Specific Consumables					298,000
A09408	Generic Consumables					497,000
A09410	Life Saving Medical Supplies					497,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>541,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13001	Transport			181,000	181,000	190,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			181,000	181,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13201	Furniture and Fixture			179,000	179,000	188,000
RURAL HEALTH CENTER FAIZ GANJ				17,702,000	18,756,000	19,866,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0708	RURAL HEALTH CENTER AGRA					
A03	TOTAL OPERATING EXPENSES			<u>14,876,000</u>	<u>14,876,000</u>	<u>15,437,000</u>
A032	TOTAL COMMUNICATIONS			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A03201	Postage and Telegraph			157,000	157,000	165,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>393,000</u>	<u>393,000</u>	<u>433,000</u>
A03301	Gas			157,000	157,000	173,000
A03302	Water			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>864,000</u>	<u>864,000</u>	<u>982,000</u>
A03805	Travelling Allowance			236,000	236,000	236,000
A03806	Transportation of Goods			236,000	236,000	236,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			392,000	392,000	510,000
A039	TOTAL GENERAL			<u>13,383,000</u>	<u>13,383,000</u>	<u>13,774,000</u>
A03901	Stationery			157,000	157,000	165,000
A03902	Printing and Publication			157,000	157,000	157,000
A03905	Newspapers Periodicals and Books			79,000	79,000	83,000
A03906	Uniforms and Protective Clothing			236,000	236,000	248,000
A03919	Payments to other for Service Rendered			7,505,000	7,505,000	8,256,000
A03927	Purchase of Drug and Medicines			3,916,000	3,916,000	4,700,000
A03970	Others			<u>1,333,000</u>	<u>1,333,000</u>	<u>165,000</u>
1	Others			157,000	157,000	165,000
3	Consumables			392,000	392,000	
4	Purchase of Medical Gas (Oxygen)			392,000	392,000	
5	X-Ray Films			235,000	235,000	
6	Instruments			157,000	157,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,294,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
KX0708 RURAL HEALTH CENTER AGRA				
A094	TOTAL OTHER STORES AND STOCKS			1,294,000
A09404	Medical and Laboratory Equipment			173,000
A09407	Specific Consumables			259,000
A09408	Generic Consumables			431,000
A09410	Life Saving Medical Supplies			431,000
A13	TOTAL REPAIRS AND MAINTENANCE	467,000		467,000
A130	TOTAL TRANSPORT	157,000		157,000
A13001	Transport	157,000		157,000
A131	TOTAL MACHINERY AND EQUIPMENT	157,000		157,000
A13101	Machinery and Equipment	157,000		157,000
A132	TOTAL FURNITURE AND FIXTURE	153,000		153,000
A13201	Furniture and Fixture	153,000		153,000
RURAL HEALTH CENTER AGRA		15,343,000		15,343,000
				17,222,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0709	RURAL HEALTH CENTER HINGORJA					
A03	TOTAL OPERATING EXPENSES			<u>21,027,000</u>	<u>21,216,000</u>	<u>21,817,000</u>
A032	TOTAL COMMUNICATIONS			<u>333,000</u>	<u>333,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			221,000	221,000	232,000
A03202	Telephone and Trunk call			112,000	112,000	118,000
A033	TOTAL UTILITIES			<u>553,000</u>	<u>553,000</u>	<u>608,000</u>
A03301	Gas			221,000	221,000	243,000
A03302	Water			332,000	332,000	365,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,386,000</u>
A03805	Travelling Allowance			332,000	332,000	332,000
A03806	Transportation of Goods			332,000	332,000	332,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			555,000	555,000	722,000
A039	TOTAL GENERAL			<u>18,922,000</u>	<u>19,111,000</u>	<u>19,473,000</u>
A03901	Stationery			221,000	221,000	232,000
A03902	Printing and Publication			221,000	221,000	221,000
A03905	Newspapers Periodicals and Books			112,000	112,000	118,000
A03906	Uniforms and Protective Clothing			332,000	332,000	349,000
A03919	Payments to other for Service Rendered			10,612,000	10,612,000	11,673,000
A03927	Purchase of Drug and Medicines			5,540,000	5,729,000	6,648,000
A03970	Others			<u>1,884,000</u>	<u>1,884,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
3	Consumables			555,000	555,000	
4	Purchase of Medical Gas (Oxygen)			555,000	555,000	
5	X-Ray Films			332,000	332,000	
6	Instruments			221,000	221,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,830,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
					2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0709	RURAL HEALTH CENTER HINGORJA						
A094	TOTAL OTHER STORES AND STOCKS						1,830,000
A09404	Medical and Laboratory Equipment						243,000
A09407	Specific Consumables						365,000
A09408	Generic Consumables						611,000
A09410	Life Saving Medical Supplies						611,000
A13	TOTAL REPAIRS AND MAINTENANCE				663,000	663,000	696,000
A130	TOTAL TRANSPORT				221,000	221,000	232,000
A13001	Transport				221,000	221,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT				221,000	221,000	232,000
A13101	Machinery and Equipment				221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE				221,000	221,000	232,000
A13201	Furniture and Fixture				221,000	221,000	232,000
RURAL HEALTH CENTER HINGORJA					21,690,000	21,879,000	24,343,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0710	RURAL HEALTH CENTER RANIPUR					
A03	TOTAL OPERATING EXPENSES			<u>30,045,000</u>	<u>30,045,000</u>	<u>31,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>475,000</u>	<u>475,000</u>	<u>499,000</u>
A03201	Postage and Telegraph			316,000	316,000	332,000
A03202	Telephone and Trunk call			159,000	159,000	167,000
A033	TOTAL UTILITIES			<u>792,000</u>	<u>792,000</u>	<u>872,000</u>
A03301	Gas			316,000	316,000	348,000
A03302	Water			476,000	476,000	524,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,744,000</u>	<u>1,744,000</u>	<u>1,982,000</u>
A03805	Travelling Allowance			476,000	476,000	476,000
A03806	Transportation of Goods			476,000	476,000	476,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			792,000	792,000	1,030,000
A039	TOTAL GENERAL			<u>27,034,000</u>	<u>27,034,000</u>	<u>27,821,000</u>
A03901	Stationery			316,000	316,000	332,000
A03902	Printing and Publication			316,000	316,000	316,000
A03905	Newspapers Periodicals and Books			159,000	159,000	167,000
A03906	Uniforms and Protective Clothing			476,000	476,000	500,000
A03919	Payments to other for Service Rendered			15,163,000	15,163,000	16,679,000
A03927	Purchase of Drug and Medicines			7,913,000	7,913,000	9,495,000
A03970	Others			<u>2,691,000</u>	<u>2,691,000</u>	<u>332,000</u>
1	Others			316,000	316,000	332,000
3	Consumables			791,000	791,000	
4	Purchase of Medical Gas (Oxygen)			793,000	793,000	
5	X-Ray Films			475,000	475,000	
6	Instruments			316,000	316,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,613,000</u>

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
					2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0710	RURAL HEALTH CENTER RANIPUR						
A094	TOTAL OTHER STORES AND STOCKS						2,613,000
A09404	Medical and Laboratory Equipment						348,000
A09407	Specific Consumables						523,000
A09408	Generic Consumables						870,000
A09410	Life Saving Medical Supplies						872,000
A13	TOTAL REPAIRS AND MAINTENANCE				948,000	948,000	996,000
A130	TOTAL TRANSPORT				316,000	316,000	332,000
A13001	Transport				316,000	316,000	332,000
A131	TOTAL MACHINERY AND EQUIPMENT				316,000	316,000	332,000
A13101	Machinery and Equipment				316,000	316,000	332,000
A132	TOTAL FURNITURE AND FIXTURE				316,000	316,000	332,000
A13201	Furniture and Fixture				316,000	316,000	332,000
RURAL HEALTH CENTER RANIPUR					30,993,000	30,993,000	34,783,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0711	RURAL HEALTH CENTER CHOUNDIKO					
A03	TOTAL OPERATING EXPENSES			<u>11,213,000</u>	<u>11,314,000</u>	<u>11,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03201	Postage and Telegraph			119,000	119,000	125,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
A03301	Gas			119,000	119,000	131,000
A03302	Water			177,000	177,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>739,000</u>
A03805	Travelling Allowance			177,000	177,000	177,000
A03806	Transportation of Goods			177,000	177,000	177,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			296,000	296,000	385,000
A039	TOTAL GENERAL			<u>10,088,000</u>	<u>10,189,000</u>	<u>10,382,000</u>
A03901	Stationery			119,000	119,000	125,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			177,000	177,000	186,000
A03919	Payments to other for Service Rendered			5,656,000	5,656,000	6,222,000
A03927	Purchase of Drug and Medicines			2,952,000	3,053,000	3,542,000
A03970	Others			<u>1,005,000</u>	<u>1,005,000</u>	<u>125,000</u>
1	Others			119,000	119,000	125,000
3	Consumables			295,000	295,000	
4	Purchase of Medical Gas (Oxygen)			295,000	295,000	
5	X-Ray Films			177,000	177,000	
6	Instruments			119,000	119,000	
A09	TOTAL PHYSICAL ASSETS					<u>976,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A094	TOTAL OTHER STORES AND STOCKS	<u>976.000</u>

A09404	Medical and Laboratory Equipment	131,000
A09407	Specific Consumables	195,000
A09408	Generic Consumables	325,000
A09410	Life Saving Medical Supplies	325,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>357,000</u>	<u>357,000</u>	<u>375,000</u>

A130	TOTAL TRANSPORT	<u>119,000</u>	<u>119,000</u>	<u>125,000</u>

A13001	Transport	119,000	119,000	125,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>119,000</u>	<u>119,000</u>	<u>125,000</u>

A13101	Machinery and Equipment	119,000	119,000	125,000

A132	TOTAL FURNITURE AND FIXTURE	<u>119,000</u>	<u>119,000</u>	<u>125,000</u>

A13201	Furniture and Fixture	119,000	119,000	125,000

RURAL HEALTH CENTER CHOUNDIKO	11,570,000	11,671,000	12,986,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0712	RURAL HEALTH CENTER NARA GATE					
A03	TOTAL OPERATING EXPENSES			<u>7,568,000</u>	<u>7,636,000</u>	<u>7,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03301	Gas			80,000	80,000	88,000
A03302	Water			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	260,000
A039	TOTAL GENERAL			<u>6,808,000</u>	<u>6,876,000</u>	<u>7,005,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			120,000	120,000	126,000
A03919	Payments to other for Service Rendered			3,817,000	3,817,000	4,199,000
A03927	Purchase of Drug and Medicines			1,992,000	2,060,000	2,390,000
A03970	Others			<u>679,000</u>	<u>679,000</u>	<u>84,000</u>
1	Others			80,000	80,000	84,000
3	Consumables			200,000	200,000	
4	Purchase of Medical Gas (Oxygen)			200,000	200,000	
5	X-Ray Films			119,000	119,000	
6	Instruments			80,000	80,000	
A09	TOTAL PHYSICAL ASSETS					<u>659,000</u>

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Health Services

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KX0712 RURAL HEALTH CENTER NARA GATE				
A094	TOTAL OTHER STORES AND STOCKS			659,000
A09404	Medical and Laboratory Equipment			88,000
A09407	Specific Consumables			131,000
A09408	Generic Consumables			220,000
A09410	Life Saving Medical Supplies			220,000
A13	TOTAL REPAIRS AND MAINTENANCE	240,000		240,000
A130	TOTAL TRANSPORT	80,000		84,000
A13001	Transport	80,000		84,000
A131	TOTAL MACHINERY AND EQUIPMENT	80,000		84,000
A13101	Machinery and Equipment	80,000		84,000
A132	TOTAL FURNITURE AND FIXTURE	80,000		84,000
A13201	Furniture and Fixture	80,000		84,000
RURAL HEALTH CENTER NARA GATE		7,808,000		7,876,000
				8,762,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0713	RURAL HEALTH CENTER THARI MIR WAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,262,000</u>
A011	TOTAL PAY		<u>34</u>			<u>4,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>			<u>3,551,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>			<u>3,551,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1			264,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1			264,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1			264,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1			264,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	1			264,000
A093	ANESTHETIST	(BPS-18)	1			171,000
C050	CHEST SPECIALIST	(BPS-18)	1			171,000
E042	ENT SPECIALIST	(BPS-18)	1			171,000
G053	GYNECOLOGIST	(BPS-18)	1			171,000
P020	PEDIATRICIAN	(BPS-18)	1			171,000
P037	PHYSICIAN	(BPS-18)	1			171,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2			341,000
S131	SKIN SPECIALIST	(BPS-18)	1			171,000
S561	SONOLOGIST	(BPS-18)	1			171,000
M069	MEDICAL OFFICER	(BPS-17)	2			270,000
A119	ASSISTANT	(BPS-16)	1			84,000
S161	STAFF NURSE	(BPS-16)	2			168,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>			<u>711,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>			<u>711,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0713	RURAL HEALTH CENTER THARI MIR WAH						
C146	COMPUTER OPERATOR	(BPS-12)		1			59,000
J053	JUNIOR CLERK	(BPS-11)		1			56,000
P010	PARCHI CLERK	(BPS-11)		1			56,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)		1			52,000
L007	LAB TECHNICIAN	(BPS-09)		1			52,000
L018	LADY HEALTH VISITOR	(BPS-09)		2			105,000
O051	OT TECHNICIAN	(BPS-09)		1			52,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)		1			52,000
S206	STORE KEEPER	(BPS-07)		1			49,000
M098	MID WIFE	(BPS-06)		2			95,000
A313	ATTENDANT	(BPS-02)		2			83,000
A03	TOTAL OPERATING EXPENSES				<u>26,261,000</u>	<u>26,497,000</u>	<u>47,450,000</u>
A032	TOTAL COMMUNICATIONS				<u>416,000</u>	<u>416,000</u>	<u>771,000</u>
A03201	Postage and Telegraph				277,000	277,000	458,000
A03202	Telephone and Trunk call				139,000	139,000	313,000
A033	TOTAL UTILITIES				<u>693,000</u>	<u>693,000</u>	<u>1,430,000</u>
A03301	Gas				277,000	277,000	472,000
A03302	Water				416,000	416,000	458,000
A03305	POL for Generator						500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,524,000</u>	<u>1,524,000</u>	<u>5,265,000</u>
A03805	Travelling Allowance				416,000	416,000	583,000
A03806	Transportation of Goods				416,000	416,000	449,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				692,000	692,000	4,233,000
A039	TOTAL GENERAL				<u>23,628,000</u>	<u>23,864,000</u>	<u>39,984,000</u>
A03901	Stationery				277,000	277,000	391,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0713	RURAL HEALTH CENTER THARI MIR WAH					
A03902	Printing and Publication			277,000	277,000	444,000
A03905	Newspapers Periodicals and Books			139,000	139,000	146,000
A03906	Uniforms and Protective Clothing			416,000	416,000	670,000
A03919	Payments to other for Service Rendered			13,252,000	13,252,000	14,577,000
A03927	Purchase of Drug and Medicines			6,915,000	7,151,000	21,632,000
A03970	Others			<u>2,352,000</u>	<u>2,352,000</u>	<u>1,291,000</u>
1	Others			277,000	277,000	1,291,000
3	Consumables			691,000	691,000	
4	Purchase of Medical Gas (Oxygen)			692,000	692,000	
5	X-Ray Films			415,000	415,000	
6	Instruments			277,000	277,000	
A03972	Expenditure on Diet of Patients					833,000
A09	TOTAL PHYSICAL ASSETS					<u>3,950,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>3,950,000</u>
A09404	Medical and Laboratory Equipment					305,000
A09407	Specific Consumables					790,000
A09408	Generic Consumables					1,427,000
A09410	Life Saving Medical Supplies					1,428,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>829,000</u>	<u>829,000</u>	<u>3,204,000</u>
A130	TOTAL TRANSPORT			<u>277,000</u>	<u>277,000</u>	<u>1,958,000</u>
A13001	Transport			277,000	277,000	1,958,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>277,000</u>	<u>277,000</u>	<u>624,000</u>
A13101	Machinery and Equipment			277,000	277,000	624,000
A132	TOTAL FURNITURE AND FIXTURE			<u>275,000</u>	<u>275,000</u>	<u>622,000</u>
A13201	Furniture and Fixture			275,000	275,000	622,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KX0713	RURAL HEALTH CENTER THARI MIR WAH			
RURAL HEALTH CENTER THARI MIR WAH				
				27,090,000
				27,326,000
				58,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

KX0714 RURAL HEALTH CENTER GHARI MORI

A03	TOTAL OPERATING EXPENSES	12,611,000	12,724,000	13,085,000
A032	TOTAL COMMUNICATIONS	200,000	200,000	210,000
A03201	Postage and Telegraph	133,000	133,000	140,000
A03202	Telephone and Trunk call	67,000	67,000	70,000
A033	TOTAL UTILITIES	333,000	333,000	366,000
A03301	Gas	133,000	133,000	146,000
A03302	Water	200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION	732,000	732,000	832,000
A03805	Travelling Allowance	200,000	200,000	200,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	332,000	332,000	432,000
A039	TOTAL GENERAL	11,346,000	11,459,000	11,677,000
A03901	Stationery	133,000	133,000	140,000
A03902	Printing and Publication	133,000	133,000	133,000
A03905	Newspapers Periodicals and Books	67,000	67,000	70,000
A03906	Uniforms and Protective Clothing	200,000	200,000	210,000
A03919	Payments to other for Service Rendered	6,364,000	6,364,000	7,000,000
A03927	Purchase of Drug and Medicines	3,320,000	3,433,000	3,984,000
A03970	Others	1,129,000	1,129,000	140,000
1	Others	133,000	133,000	140,000
3	Consumables	332,000	332,000	
4	Purchase of Medical Gas (Oxygen)	332,000	332,000	
5	X-Ray Films	199,000	199,000	
6	Instruments	133,000	133,000	
A09	TOTAL PHYSICAL ASSETS			1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

KX0714 RURAL HEALTH CENTER GHARI MORI

A09404	Medical and Laboratory Equipment	146,000
A09407	Specific Consumables	219,000
A09408	Generic Consumables	365,000
A09410	Life Saving Medical Supplies	365,000

A130	TOTAL TRANSPORT	<u>133,000</u>	<u>133,000</u>	<u>140,000</u>

A13001	Transport	133,000	133,000	140,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>133,000</u>	<u>133,000</u>	<u>140,000</u>

A13101	Machinery and Equipment	133,000	133,000	140,000

A132	TOTAL FURNITURE AND FIXTURE	<u>133,000</u>	<u>133,000</u>	<u>140,000</u>

A13201	Furniture and Fixture	133,000	133,000	140,000

RURAL HEALTH CENTER GHARI MORI	13,010,000	13,123,000	14,600,000

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Health Services

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BUDGET ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KX0715 RURAL HEALTH CENTER PIR JO GOTH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,204,000
A011	TOTAL PAY	43		5,204,000
A011-1	TOTAL PAY OF OFFICERS	26		4,363,000
A01101	Total Basic Pay Of Officer	26		4,363,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	264,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	264,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	264,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	1	264,000
A093	ANESTHETIST	(BPS-18)	1	171,000
C022	CARDIOLOGIST	(BPS-18)	1	171,000
C050	CHEST SPECIALIST	(BPS-18)	1	171,000
E042	ENT SPECIALIST	(BPS-18)	1	171,000
G053	GYNECOLOGIST	(BPS-18)	1	171,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	171,000
P014	PATHOLOGIST	(BPS-18)	1	171,000
P020	PEDIATRICIAN	(BPS-18)	1	171,000
P037	PHYSICIAN	(BPS-18)	1	171,000
R007	RADIOLOGIST	(BPS-18)	1	171,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	171,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	171,000
S131	SKIN SPECIALIST	(BPS-18)	1	171,000
S251	SURGEON	(BPS-18)	1	171,000
S561	SONOLOGIST	(BPS-18)	1	171,000
D038	DENTAL SURGEON	(BPS-17)	1	135,000

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	270,000
A119	ASSISTANT	(BPS-16)	1	84,000
S161	STAFF NURSE	(BPS-16)	3	253,000

A01151	Total Basic Pay Other Staff	<u>17</u>	<u>841,000</u>

C146	COMPUTER OPERATOR	(BPS-12)	1	59,000
J053	JUNIOR CLERK	(BPS-11)	1	56,000
P010	PARCHI CLERK	(BPS-11)	1	56,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	52,000
L007	LAB TECHNICIAN	(BPS-09)	1	52,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	52,000
O051	OT TECHNICIAN	(BPS-09)	2	105,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	52,000
S206	STORE KEEPER	(BPS-07)	1	49,000
M098	MID WIFE	(BPS-06)	2	95,000
X002	X-RAY ASSISTANT	(BPS-06)	1	47,000
A313	ATTENDANT	(BPS-02)	2	83,000
W006	WARD SERVANT	(BPS-02)	2	83,000

RURAL HEALTH CENTER PIR JO GOTH	5,204,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>71,750,000</u>
A011	TOTAL PAY		33			<u>11,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>6,299,000</u>
A01101	Total Basic Pay Of Officer		10			<u>6,299,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,265,000
G053	GYNECOLOGIST (BPS-18)		1			820,000
M069	MEDICAL OFFICER (BPS-17)		2			1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2			1,298,000
S161	STAFF NURSE (BPS-16)		4			1,618,000
A011-2	TOTAL PAY OF OTHER STAFF		23			<u>5,259,000</u>
A01151	Total Basic Pay Other Staff		23			<u>5,259,000</u>
J053	JUNIOR CLERK (BPS-11)		1			269,000
D040	DENTAL TECHNICIAN (BPS-09)		1			252,000
D114	DISPENSER (BPS-09)		2			504,000
L007	LAB TECHNICIAN (BPS-09)		1			252,000
L018	LADY HEALTH VISITOR (BPS-09)		1			252,000
O051	OT TECHNICIAN (BPS-09)		2			504,000
X004	X-RAY TECHNICIAN (BPS-09)		2			504,000
L003	LABORATORY ASSISTANT (BPS-07)		1			235,000
M098	MID WIFE (BPS-06)		2			454,000
S206	STORE KEEPER (BPS-06)		1			227,000
D161	DRIVER (BPS-04)		2			422,000
A313	ATTENDANT (BPS-02)		1			199,000
A333	AYA / DAI (BPS-02)		2			398,000
X003	X-RAY ATTENDANT (BPS-02)		1			199,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD						
C089	CHOWKIDAR	(BPS-01)		1			196,000
N003	NAIB QASID	(BPS-01)		1			196,000
S008	SANITARY WORKER	(BPS-01)		1			196,000
A012	TOTAL ALLOWANCES						<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>60,192,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						7,530,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						8,790,000
A0124S	Differential Allowance						18,518,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>6,907,000</u>
A032	TOTAL COMMUNICATIONS						<u>301,000</u>
A03201	Postage and Telegraph						201,000
A03202	Telephone and Trunk call						100,000
A033	TOTAL UTILITIES						<u>394,000</u>
A03301	Gas						144,000
A03302	Water						250,000
A038	TOTAL TRAVEL & TRANSPORTATION						<u>996,000</u>

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD					
A03805	Travelling Allowance					227,000
A03806	Transportation of Goods					227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					542,000
A039	TOTAL GENERAL					<u>5,216,000</u>
A03901	Stationery					138,000
A03902	Printing and Publication					131,000
A03905	Newspapers Periodicals and Books					38,000
A03906	Uniforms and Protective Clothing					175,000
A03927	Purchase of Drug and Medicines					4,590,000
A03970	Others					<u>144,000</u>
1	Others					144,000
A09	TOTAL PHYSICAL ASSETS					<u>1,114,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,114,000</u>
A09404	Medical and Laboratory Equipment					144,000
A09407	Specific Consumables					184,000
A09408	Generic Consumables					393,000
A09410	Life Saving Medical Supplies					393,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>288,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>144,000</u>
A13101	Machinery and Equipment					144,000
A132	TOTAL FURNITURE AND FIXTURE					<u>144,000</u>
A13201	Furniture and Fixture					144,000

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Health Services

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MP0546 RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD				
RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD				80,059,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>71,750,000</u>
A011	TOTAL PAY		33			<u>11,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>6,299,000</u>
A01101	Total Basic Pay Of Officer		10			<u>6,299,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,265,000
G053	GYNECOLOGIST (BPS-18)		1			820,000
M069	MEDICAL OFFICER (BPS-17)		2			1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2			1,298,000
S161	STAFF NURSE (BPS-16)		4			1,618,000
A011-2	TOTAL PAY OF OTHER STAFF		23			<u>5,259,000</u>
A01151	Total Basic Pay Other Staff		23			<u>5,259,000</u>
J053	JUNIOR CLERK (BPS-11)		1			269,000
D040	DENTAL TECHNICIAN (BPS-09)		1			252,000
D114	DISPENSER (BPS-09)		2			504,000
L007	LAB TECHNICIAN (BPS-09)		1			252,000
L018	LADY HEALTH VISITOR (BPS-09)		1			252,000
O051	OT TECHNICIAN (BPS-09)		2			504,000
X004	X-RAY TECHNICIAN (BPS-09)		2			504,000
L003	LABORATORY ASSISTANT (BPS-07)		1			235,000
M098	MID WIFE (BPS-06)		2			454,000
S206	STORE KEEPER (BPS-06)		1			227,000
D161	DRIVER (BPS-04)		2			422,000
A313	ATTENDANT (BPS-02)		1			199,000
A333	AYA / DAI (BPS-02)		2			398,000
X003	X-RAY ATTENDANT (BPS-02)		1			199,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI						
C089	CHOWKIDAR	(BPS-01)		1			196,000
N003	NAIB QASID	(BPS-01)		1			196,000
S008	SANITARY WORKER	(BPS-01)		1			196,000
A012	TOTAL ALLOWANCES						<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>60,192,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						7,530,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						8,790,000
A0124S	Differential Allowance						18,518,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>6,907,000</u>
A032	TOTAL COMMUNICATIONS						<u>301,000</u>
A03201	Postage and Telegraph						201,000
A03202	Telephone and Trunk call						100,000
A033	TOTAL UTILITIES						<u>394,000</u>
A03301	Gas						144,000
A03302	Water						250,000
A038	TOTAL TRAVEL & TRANSPORTATION						<u>996,000</u>

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI					
A03805	Travelling Allowance					227,000
A03806	Transportation of Goods					227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					542,000
A039	TOTAL GENERAL					<u>5,216,000</u>
A03901	Stationery					138,000
A03902	Printing and Publication					131,000
A03905	Newspapers Periodicals and Books					38,000
A03906	Uniforms and Protective Clothing					175,000
A03927	Purchase of Drug and Medicines					4,590,000
A03970	Others					<u>144,000</u>
1	Others					144,000
A09	TOTAL PHYSICAL ASSETS					<u>1,114,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,114,000</u>
A09404	Medical and Laboratory Equipment					144,000
A09407	Specific Consumables					184,000
A09408	Generic Consumables					393,000
A09410	Life Saving Medical Supplies					393,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>288,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>144,000</u>
A13101	Machinery and Equipment					144,000
A132	TOTAL FURNITURE AND FIXTURE					<u>144,000</u>
A13201	Furniture and Fixture					144,000

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Health Services

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MP0547 RURAL HEALTH CENTER KOT MIR'S LANDHI				
RURAL HEALTH CENTER KOT MIR'S LANDHI				80,059,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,622,000</u>
A011	TOTAL PAY		<u>37</u>			<u>12,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>7,307,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>7,307,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)		1			683,000
G053	GYNECOLOGIST (BPS-18)		1			683,000
O030	OPHTHALMOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		1			541,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			1,623,000
S161	STAFF NURSE (BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>			<u>5,123,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>			<u>5,123,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1			474,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		1			210,000
D114	DISPENSER (BPS-09)		3			629,000
L007	LAB TECHNICIAN (BPS-09)		2			419,000
L018	LADY HEALTH VISITOR (BPS-09)		1			210,000
X004	X-RAY TECHNICIAN (BPS-09)		2			419,000
D315	DENTAL ASSISTANT (BPS-06)		1			189,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS						
M098	MID WIFE	(BPS-06)		2			378,000
D161	DRIVER	(BPS-04)		1			176,000
W006	WARD SERVANT	(BPS-02)		2			332,000
A333	AYA / DAI	(BPS-01)		3			488,000
C089	CHOWKIDAR	(BPS-01)		2			325,000
N003	NAIB QASID	(BPS-01)		2			325,000
S008	SANITARY WORKER	(BPS-01)		2			325,000
A012	TOTAL ALLOWANCES						<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>60,192,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						7,530,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						8,790,000
A0124S	Differential Allowance						18,518,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>17,846,000</u>
A032	TOTAL COMMUNICATIONS						<u>316,000</u>
A03201	Postage and Telegraph						36,000
A03202	Telephone and Trunk call						280,000

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

A033	TOTAL UTILITIES	<u>180.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,030,000</u>

A039	TOTAL GENERAL	16.320.000

A09	TOTAL PHYSICAL ASSETS	1,000,000

A094	TOTAL OTHER STORES AND STOCKS	<u>1,000,000</u>

RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS	91,468,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,622,000</u>
A011	TOTAL PAY		<u>37</u>			<u>12,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>7,307,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>7,307,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)		1			683,000
G053	GYNECOLOGIST (BPS-18)		1			683,000
O030	OPHTHALMOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		1			541,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			1,623,000
S161	STAFF NURSE (BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>			<u>5,123,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>			<u>5,123,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1			474,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		1			210,000
D114	DISPENSER (BPS-09)		3			629,000
L007	LAB TECHNICIAN (BPS-09)		2			419,000
L018	LADY HEALTH VISITOR (BPS-09)		1			210,000
X004	X-RAY TECHNICIAN (BPS-09)		2			419,000
D315	DENTAL ASSISTANT (BPS-06)		1			189,000
M098	MID WIFE (BPS-06)		2			378,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS						
D161	DRIVER	(BPS-04)		1			176,000
W006	WARD SERVANT	(BPS-02)		2			332,000
A333	AYA / DAI	(BPS-01)		3			488,000
C089	CHOWKIDAR	(BPS-01)		2			325,000
N003	NAIB QASID	(BPS-01)		2			325,000
S008	SANITARY WORKER	(BPS-01)		2			325,000
A012	TOTAL ALLOWANCES						<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>60,192,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						7,530,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						8,790,000
A0124S	Differential Allowance						18,518,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>17,846,000</u>
A032	TOTAL COMMUNICATIONS						<u>316,000</u>
A03201	Postage and Telegraph						36,000
A03202	Telephone and Trunk call						280,000
A033	TOTAL UTILITIES						<u>180,000</u>
A03301	Gas						150,000
A03302	Water						30,000

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SC21144 (144)
Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,030,000</u>
A03806	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000,000
A039	TOTAL GENERAL					<u>16,320,000</u>
A03901	Stationery					100,000
A03902	Printing and Publication					100,000
A03905	Newspapers Periodicals and Books					20,000
A03906	Uniforms and Protective Clothing					100,000
A03927	Purchase of Drug and Medicines					15,000,000
A03970	Others					<u>1,000,000</u>
1	Others					1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09407	Specific Consumables					500,000
A09410	Life Saving Medical Supplies					500,000
RURAL HEALTH CENTER JHALURI MIRPURKHAS						91,468,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,622,000</u>
A011	TOTAL PAY		37			<u>12,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>7,307,000</u>
A01101	Total Basic Pay Of Officer		11			<u>7,307,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)		1			683,000
G053	GYNECOLOGIST (BPS-18)		1			683,000
O030	OPHTHALMOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		1			541,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			1,623,000
S161	STAFF NURSE (BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		26			<u>5,123,000</u>
A01151	Total Basic Pay Other Staff		26			<u>5,123,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1			474,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		1			210,000
D114	DISPENSER (BPS-09)		3			629,000
L007	LAB TECHNICIAN (BPS-09)		2			419,000
L018	LADY HEALTH VISITOR (BPS-09)		1			210,000
X004	X-RAY TECHNICIAN (BPS-09)		2			419,000
D315	DENTAL ASSISTANT (BPS-06)		1			189,000
M098	MID WIFE (BPS-06)		2			378,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS						
D161	DRIVER	(BPS-04)		1			176,000
W006	WARD SERVANT	(BPS-02)		2			332,000
A333	AYA / DAI	(BPS-01)		3			488,000
C089	CHOWKIDAR	(BPS-01)		2			325,000
N003	NAIB QASID	(BPS-01)		2			325,000
S008	SANITARY WORKER	(BPS-01)		2			325,000
A012	TOTAL ALLOWANCES						<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>60,192,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						7,530,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbaled Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						8,790,000
A0124S	Differential Allowance						18,518,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>17,846,000</u>
A032	TOTAL COMMUNICATIONS						<u>316,000</u>
A03201	Postage and Telegraph						36,000
A03202	Telephone and Trunk call						280,000
A033	TOTAL UTILITIES						<u>180,000</u>
A03301	Gas						150,000
A03302	Water						30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

MP0563 RURAL HEALTH CENTER KHUNBRI MIRPURKHAS

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,030,000</u>

A03806	Transportation of Goods	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000,000

A039	TOTAL GENERAL	16.320.000

A03901	Stationery	100,000
A03902	Printing and Publication	100,000
A03905	Newspapers Periodicals and Books	20,000
A03906	Uniforms and Protective Clothing	100,000
A03927	Purchase of Drug and Medicines	15,000,000
A03970	Others	<u>1,000,000</u>
1	Others	1,000,000

A09	TOTAL PHYSICAL ASSETS	1,000,000

A094	TOTAL OTHER STORES AND STOCKS	<u>1,000,000</u>

A09407	Specific Consumables	500,000
A09410	Life Saving Medical Supplies	500,000

RURAL HEALTH CENTER KHUNBRI MIRPURKHAS	91,468,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,622,000</u>
A011	TOTAL PAY		<u>37</u>			<u>12,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>7,307,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>7,307,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)		1			683,000
G053	GYNECOLOGIST (BPS-18)		1			683,000
O030	OPHTHALMOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		1			541,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			1,623,000
S161	STAFF NURSE (BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>			<u>5,123,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>			<u>5,123,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1			474,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		1			210,000
D114	DISPENSER (BPS-09)		3			629,000
L007	LAB TECHNICIAN (BPS-09)		2			419,000
L018	LADY HEALTH VISITOR (BPS-09)		1			210,000
X004	X-RAY TECHNICIAN (BPS-09)		2			419,000
D315	DENTAL ASSISTANT (BPS-06)		1			189,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS					
M098	MID WIFE	(BPS-06)	2			378,000
D161	DRIVER	(BPS-04)	1			176,000
W006	WARD SERVANT	(BPS-02)	2			332,000
A333	AYA / DAI	(BPS-01)	3			488,000
C089	CHOWKIDAR	(BPS-01)	2			325,000
N003	NAIB QASID	(BPS-01)	2			325,000
S008	SANITARY WORKER	(BPS-01)	2			325,000
A012	TOTAL ALLOWANCES					<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>60,192,000</u>
A01202	House Rent Allowance					7,120,000
A01203	Conveyance Allowance					8,632,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					208,000
A01217	Medical Allowance					2,833,000
A0121B	Health Professional Allowance					7,530,000
A01224	Entertainment Allowance					30,000
A0122N	Special Conveyance Allowance to Disbalded Employees					19,000
A0122P	Special Healthcare Allowance					5,358,000
A0122V	Nursing Professional Allowance					905,000
A01239	Special Allowance					78,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					141,000
A03	TOTAL OPERATING EXPENSES					<u>17,846,000</u>
A032	TOTAL COMMUNICATIONS					<u>316,000</u>
A03201	Postage and Telegraph					36,000
A03202	Telephone and Trunk call					280,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**MP0564 RURAL HEALTH CENTER DOULAT LAGHARI
MIRPURKHAS**

A03301	Gas	150,000
A03302	Water	30,000

A03806	Transportation of Goods	30,000
A03807	P.O.L Charges A.planes	1,000,000
	H.coptors S.Cars M/Cycle	

A03901	Stationery	100,000
A03902	Printing and Publication	100,000
A03905	Newspapers Periodicals and Books	20,000
A03906	Uniforms and Protective Clothing	100,000
A03927	Purchase of Drug and Medicines	15,000,000
A03970	Others	<u>1,000,000</u>
1	Others	1,000,000

A09407	Specific Consumables	500,000
A09410	Life Saving Medical Supplies	500,000

RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS	91,468,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,622,000</u>
A011	TOTAL PAY		<u>37</u>			<u>12,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>7,307,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>7,307,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			1,054,000
A093	ANESTHETIST (BPS-18)		1			683,000
G053	GYNECOLOGIST (BPS-18)		1			683,000
O030	OPHTHALMOLOGIST (BPS-18)		1			683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1			683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1			683,000
D038	DENTAL SURGEON (BPS-17)		1			541,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2			1,623,000
S161	STAFF NURSE (BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>			<u>5,123,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>			<u>5,123,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1			474,000
J053	JUNIOR CLERK (BPS-11)		1			224,000
D040	DENTAL TECHNICIAN (BPS-09)		1			210,000
D114	DISPENSER (BPS-09)		3			629,000
L007	LAB TECHNICIAN (BPS-09)		2			419,000
L018	LADY HEALTH VISITOR (BPS-09)		1			210,000
X004	X-RAY TECHNICIAN (BPS-09)		2			419,000
D315	DENTAL ASSISTANT (BPS-06)		1			189,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS					
M098	MID WIFE	(BPS-06)	2			378,000
D161	DRIVER	(BPS-04)	1			176,000
W006	WARD SERVANT	(BPS-02)	2			332,000
A333	AYA / DAI	(BPS-01)	3			488,000
C089	CHOWKIDAR	(BPS-01)	2			325,000
N003	NAIB QASID	(BPS-01)	2			325,000
S008	SANITARY WORKER	(BPS-01)	2			325,000
A012	TOTAL ALLOWANCES					<u>60,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>60,192,000</u>
A01202	House Rent Allowance					7,120,000
A01203	Conveyance Allowance					8,632,000
A01207	Washing Allowance					30,000
A01208	Dress Allowance					208,000
A01217	Medical Allowance					2,833,000
A0121B	Health Professional Allowance					7,530,000
A01224	Entertainment Allowance					30,000
A0122N	Special Conveyance Allowance to Disbaled Employees					19,000
A0122P	Special Healthcare Allowance					5,358,000
A0122V	Nursing Professional Allowance					905,000
A01239	Special Allowance					78,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					141,000
A03	TOTAL OPERATING EXPENSES					<u>17,846,000</u>
A032	TOTAL COMMUNICATIONS					<u>316,000</u>
A03201	Postage and Telegraph					36,000
A03202	Telephone and Trunk call					280,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS					
A033	TOTAL UTILITIES					<u>180,000</u>
A03301	Gas					150,000
A03302	Water					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,030,000</u>
A03806	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000,000
A039	TOTAL GENERAL					<u>16,320,000</u>
A03901	Stationery					100,000
A03902	Printing and Publication					100,000
A03905	Newspapers Periodicals and Books					20,000
A03906	Uniforms and Protective Clothing					100,000
A03927	Purchase of Drug and Medicines					15,000,000
A03970	Others					<u>1,000,000</u>
1	Others					1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09407	Specific Consumables					500,000
A09410	Life Saving Medical Supplies					500,000
RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS						91,468,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,962,000</u>	<u>337,000</u>	<u>15,809,000</u>
A011	TOTAL PAY	37	37	<u>10,147,000</u>	<u>251,000</u>	<u>14,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>6,435,000</u>	<u>251,000</u>	<u>9,067,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>6,435,000</u>	<u>251,000</u>	<u>9,067,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)	3	3	1,381,000		1,948,000
S251	SURGEON (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				251,000	
S161	STAFF NURSE (BPS-16)	4	4	1,150,000		1,618,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,712,000</u>		<u>5,227,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,712,000</u>		<u>5,227,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D114	DISPENSER (BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI						
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>15,815,000</u>	<u>86,000</u>	<u>1,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,815,000</u>	<u>86,000</u>	<u>1,515,000</u>
A01202	House Rent Allowance				1,179,000	25,000	25,000
A01203	Conveyance Allowance				1,367,000	50,000	50,000
A01217	Medical Allowance				77,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013				671,000		
A0122C	Adhoc Relief Allowance - 2015				136,000		
A0122M	Adhoc Relief Allowance 2016				671,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,203,000		
A0123G	Ad-hoc Relief Allowance-2018				758,000		
A0123P	Ad-hoc Relief A 2019				1,137,000		
A0123X	Adhoc Relief Allowance-2020				593,000		
A0124F	Adhoc Relief Allowance-2021				8,023,000		
A01270	Others						1,429,000
A03	TOTAL OPERATING EXPENSES				<u>5,842,000</u>	<u>5,842,000</u>	<u>5,689,000</u>
A032	TOTAL COMMUNICATIONS				<u>186,000</u>	<u>186,000</u>	<u>195,000</u>
A03201	Postage and Telegraph				124,000	124,000	130,000
A03202	Telephone and Trunk call				62,000	62,000	65,000
A033	TOTAL UTILITIES				<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03301	Gas				124,000	124,000	136,000
A03302	Water				186,000	186,000	205,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>683,000</u>	<u>776,000</u>
A03805	Travelling Allowance			186,000	186,000	186,000
A03806	Transportation of Goods			186,000	186,000	186,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	404,000
A039	TOTAL GENERAL			<u>4,663,000</u>	<u>4,663,000</u>	<u>4,377,000</u>
A03901	Stationery			124,000	124,000	130,000
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000
A03927	Purchase of Drug and Medicines			3,111,000	3,111,000	3,733,000
A03970	Others			<u>1,056,000</u>	<u>1,056,000</u>	<u>130,000</u>
1	Others			124,000	124,000	130,000
3	Consumables			311,000	311,000	
4	Purchase of Medical Gas (Oxygen)			311,000	311,000	
5	X-Ray Films			186,000	186,000	
6	Instruments			124,000	124,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,025,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,025,000</u>
A09404	Medical and Laboratory Equipment					136,000
A09407	Specific Consumables					205,000
A09408	Generic Consumables					342,000
A09410	Life Saving Medical Supplies					342,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>372,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13001	Transport			124,000	124,000	130,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			124,000	124,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			124,000	124,000	130,000
RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI				32,176,000	6,551,000	22,913,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0413	RURAL HEALTH CENTER BHIRIA CITY					
A03	TOTAL OPERATING EXPENSES			<u>12,114,000</u>	<u>12,223,000</u>	<u>12,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			128,000	128,000	134,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A03301	Gas			128,000	128,000	141,000
A03302	Water			192,000	192,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>704,000</u>	<u>704,000</u>	<u>800,000</u>
A03805	Travelling Allowance			192,000	192,000	192,000
A03806	Transportation of Goods			192,000	192,000	192,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	416,000
A039	TOTAL GENERAL			<u>10,898,000</u>	<u>11,007,000</u>	<u>11,214,000</u>
A03901	Stationery			128,000	128,000	134,000
A03902	Printing and Publication			128,000	128,000	128,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			192,000	192,000	202,000
A03919	Payments to other for Service Rendered			6,109,000	6,109,000	6,720,000
A03927	Purchase of Drug and Medicines			3,192,000	3,301,000	3,830,000
A03970	Others			<u>1,085,000</u>	<u>1,085,000</u>	<u>133,000</u>
1	Others			127,000	127,000	133,000
3	Consumables			320,000	320,000	
4	Purchase of Medical Gas (Oxygen)			320,000	320,000	
5	X-Ray Films			191,000	191,000	
6	Instruments			127,000	127,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,054,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0413	RURAL HEALTH CENTER BHIRIA CITY					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,054,000</u>
A09404	Medical and Laboratory Equipment					140,000
A09407	Specific Consumables					210,000
A09408	Generic Consumables					352,000
A09410	Life Saving Medical Supplies					352,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13001	Transport			128,000	128,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			128,000	128,000	134,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000
RURAL HEALTH CENTER BHIRIA CITY				12,498,000	12,607,000	14,023,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0414	RURAL HEALTH CENTER MEHRAB PUR					
A03	TOTAL OPERATING EXPENSES			<u>16,529,000</u>	<u>16,529,000</u>	<u>17,150,000</u>
A032	TOTAL COMMUNICATIONS			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A03201	Postage and Telegraph			175,000	175,000	184,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>
A03301	Gas			175,000	175,000	193,000
A03302	Water			261,000	261,000	287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>958,000</u>	<u>958,000</u>	<u>1,089,000</u>
A03805	Travelling Allowance			261,000	261,000	261,000
A03806	Transportation of Goods			261,000	261,000	261,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			436,000	436,000	567,000
A039	TOTAL GENERAL			<u>14,872,000</u>	<u>14,872,000</u>	<u>15,305,000</u>
A03901	Stationery			175,000	175,000	184,000
A03902	Printing and Publication			175,000	175,000	175,000
A03905	Newspapers Periodicals and Books			88,000	88,000	92,000
A03906	Uniforms and Protective Clothing			261,000	261,000	274,000
A03919	Payments to other for Service Rendered			8,340,000	8,340,000	9,174,000
A03927	Purchase of Drug and Medicines			4,352,000	4,352,000	5,222,000
A03970	Others			<u>1,481,000</u>	<u>1,481,000</u>	<u>184,000</u>
1	Others			175,000	175,000	184,000
3	Consumables			435,000	435,000	
4	Purchase of Medical Gas (Oxygen)			435,000	435,000	
5	X-Ray Films			261,000	261,000	
6	Instruments			175,000	175,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,438,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
NX0414 RURAL HEALTH CENTER MEHRAB PUR				
A094	TOTAL OTHER STORES AND STOCKS			1,438,000
A09404	Medical and Laboratory Equipment			193,000
A09407	Specific Consumables			287,000
A09408	Generic Consumables			479,000
A09410	Life Saving Medical Supplies			479,000
A13	TOTAL REPAIRS AND MAINTENANCE	525,000		525,000
A130	TOTAL TRANSPORT	175,000		184,000
A13001	Transport	175,000		184,000
A131	TOTAL MACHINERY AND EQUIPMENT	175,000		184,000
A13101	Machinery and Equipment	175,000		184,000
A132	TOTAL FURNITURE AND FIXTURE	175,000		184,000
A13201	Furniture and Fixture	175,000		184,000
RURAL HEALTH CENTER MEHRAB PUR		17,054,000		17,054,000
				19,140,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0415	RURAL HEALTH CENTER KAMAL DERO					
A03	TOTAL OPERATING EXPENSES			<u>5,053,000</u>	<u>5,099,000</u>	<u>5,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>333,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	133,000	173,000
A039	TOTAL GENERAL			<u>4,546,000</u>	<u>4,592,000</u>	<u>4,679,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			80,000	80,000	84,000
A03919	Payments to other for Service Rendered			2,549,000	2,549,000	2,804,000
A03927	Purchase of Drug and Medicines			1,331,000	1,377,000	1,597,000
A03970	Others			<u>452,000</u>	<u>452,000</u>	<u>56,000</u>
1	Others			53,000	53,000	56,000
3	Consumables			133,000	133,000	
4	Purchase of Medical Gas (Oxygen)			133,000	133,000	
5	X-Ray Films			80,000	80,000	
6	Instruments			53,000	53,000	
A09	TOTAL PHYSICAL ASSETS					<u>438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0415	RURAL HEALTH CENTER KAMAL DERO					
A094	TOTAL OTHER STORES AND STOCKS					438,000
A09404	Medical and Laboratory Equipment					58,000
A09407	Specific Consumables					88,000
A09408	Generic Consumables					146,000
A09410	Life Saving Medical Supplies					146,000
A13	TOTAL REPAIRS AND MAINTENANCE			159,000	159,000	168,000
A130	TOTAL TRANSPORT			53,000	53,000	56,000
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			53,000	53,000	56,000
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			53,000	53,000	56,000
A13201	Furniture and Fixture			53,000	53,000	56,000
RURAL HEALTH CENTER KAMAL DERO				5,212,000	5,258,000	5,849,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0416	RURAL HEALTH CENTER MITHIANI					
A03	TOTAL OPERATING EXPENSES			<u>10,720,000</u>	<u>10,817,000</u>	<u>11,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>178,000</u>
A03201	Postage and Telegraph			113,000	113,000	119,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
A03301	Gas			113,000	113,000	124,000
A03302	Water			169,000	169,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>621,000</u>	<u>706,000</u>
A03805	Travelling Allowance			169,000	169,000	169,000
A03806	Transportation of Goods			169,000	169,000	169,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	283,000	368,000
A039	TOTAL GENERAL			<u>9,648,000</u>	<u>9,745,000</u>	<u>9,930,000</u>
A03901	Stationery			113,000	113,000	119,000
A03902	Printing and Publication			113,000	113,000	113,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			169,000	169,000	177,000
A03919	Payments to other for Service Rendered			5,411,000	5,411,000	5,952,000
A03927	Purchase of Drug and Medicines			2,825,000	2,922,000	3,391,000
A03970	Others			<u>961,000</u>	<u>961,000</u>	<u>119,000</u>
1	Others			113,000	113,000	119,000
3	Consumables			283,000	283,000	
4	Purchase of Medical Gas (Oxygen)			283,000	283,000	
5	X-Ray Films			169,000	169,000	
6	Instruments			113,000	113,000	
A09	TOTAL PHYSICAL ASSETS					<u>932,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A094	TOTAL OTHER STORES AND STOCKS	<u>932,000</u>

A09404	Medical and Laboratory Equipment	124,000
A09407	Specific Consumables	186,000
A09408	Generic Consumables	311,000
A09410	Life Saving Medical Supplies	311,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>339,000</u>	<u>339,000</u>	<u>357,000</u>

A130	TOTAL TRANSPORT	<u>113.000</u>	<u>113.000</u>	<u>119.000</u>

A13001	Transport	113,000	113,000	119,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>113,000</u>	<u>113,000</u>	<u>119,000</u>

A13101	Machinery and Equipment	113,000	113,000	119,000

A132	TOTAL FURNITURE AND FIXTURE	<u>113,000</u>	<u>113,000</u>	<u>119,000</u>

A13201	Furniture and Fixture	113,000	113,000	119,000

RURAL HEALTH CENTER MITHIANI	11,059,000	11,156,000	12,413,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0417	RURAL HEALTH CENTER NEW JATOI					
A03	TOTAL OPERATING EXPENSES			<u>13,154,000</u>	<u>13,272,000</u>	<u>13,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			139,000	139,000	146,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>347,000</u>	<u>347,000</u>	<u>382,000</u>
A03301	Gas			139,000	139,000	153,000
A03302	Water			208,000	208,000	229,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>763,000</u>	<u>763,000</u>	<u>867,000</u>
A03805	Travelling Allowance			208,000	208,000	208,000
A03806	Transportation of Goods			208,000	208,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			347,000	347,000	451,000
A039	TOTAL GENERAL			<u>11,836,000</u>	<u>11,954,000</u>	<u>12,180,000</u>
A03901	Stationery			139,000	139,000	146,000
A03902	Printing and Publication			139,000	139,000	139,000
A03905	Newspapers Periodicals and Books			69,000	69,000	72,000
A03906	Uniforms and Protective Clothing			208,000	208,000	218,000
A03919	Payments to other for Service Rendered			6,636,000	6,636,000	7,300,000
A03927	Purchase of Drug and Medicines			3,465,000	3,583,000	4,159,000
A03970	Others			<u>1,180,000</u>	<u>1,180,000</u>	<u>146,000</u>
1	Others			139,000	139,000	146,000
3	Consumables			347,000	347,000	
4	Purchase of Medical Gas (Oxygen)			347,000	347,000	
5	X-Ray Films			208,000	208,000	
6	Instruments			139,000	139,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,146,000</u>

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0417 RURAL HEALTH CENTER NEW JATOI							
A094	TOTAL OTHER STORES AND STOCKS						1,146,000
A09404	Medical and Laboratory Equipment						153,000
A09407	Specific Consumables						229,000
A09408	Generic Consumables						382,000
A09410	Life Saving Medical Supplies						382,000
A13	TOTAL REPAIRS AND MAINTENANCE				417,000	417,000	438,000
A130	TOTAL TRANSPORT				139,000	139,000	146,000
A13001	Transport				139,000	139,000	146,000
A131	TOTAL MACHINERY AND EQUIPMENT				139,000	139,000	146,000
A13101	Machinery and Equipment				139,000	139,000	146,000
A132	TOTAL FURNITURE AND FIXTURE				139,000	139,000	146,000
A13201	Furniture and Fixture				139,000	139,000	146,000
RURAL HEALTH CENTER NEW JATOI					13,571,000	13,689,000	15,231,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0418	RURAL HEALTH CENTER THARU SHAH					
A03	TOTAL OPERATING EXPENSES			<u>11,258,000</u>	<u>11,359,000</u>	<u>11,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03201	Postage and Telegraph			119,000	119,000	125,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>298,000</u>	<u>328,000</u>
A03301	Gas			119,000	119,000	131,000
A03302	Water			179,000	179,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>654,000</u>	<u>654,000</u>	<u>743,000</u>
A03805	Travelling Allowance			179,000	179,000	179,000
A03806	Transportation of Goods			179,000	179,000	179,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			296,000	296,000	385,000
A039	TOTAL GENERAL			<u>10,127,000</u>	<u>10,228,000</u>	<u>10,423,000</u>
A03901	Stationery			119,000	119,000	125,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			179,000	179,000	188,000
A03919	Payments to other for Service Rendered			5,676,000	5,676,000	6,244,000
A03927	Purchase of Drug and Medicines			2,965,000	3,066,000	3,559,000
A03970	Others			<u>1,009,000</u>	<u>1,009,000</u>	<u>125,000</u>
1	Others			119,000	119,000	125,000
3	Consumables			296,000	296,000	
4	Purchase of Medical Gas (Oxygen)			296,000	296,000	
5	X-Ray Films			179,000	179,000	
6	Instruments			119,000	119,000	
A09	TOTAL PHYSICAL ASSETS					<u>980,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0418	RURAL HEALTH CENTER THARU SHAH						
A094	TOTAL OTHER STORES AND STOCKS						<u>980,000</u>
A09404	Medical and Laboratory Equipment						131,000
A09407	Specific Consumables						197,000
A09408	Generic Consumables						326,000
A09410	Life Saving Medical Supplies						326,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>357,000</u>	<u>357,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13001	Transport				119,000	119,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13101	Machinery and Equipment				119,000	119,000	125,000
A132	TOTAL FURNITURE AND FIXTURE				<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13201	Furniture and Fixture				119,000	119,000	125,000
RURAL HEALTH CENTER THARU SHAH					11,615,000	11,716,000	13,037,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0419	RURAL HEALTH CENTER SONEHRY FARM					
A03	TOTAL OPERATING EXPENSES			<u>11,547,000</u>	<u>11,547,000</u>	<u>11,977,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			123,000	123,000	129,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>306,000</u>	<u>336,000</u>
A03301	Gas			123,000	123,000	135,000
A03302	Water			183,000	183,000	201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>761,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			183,000	183,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	395,000
A039	TOTAL GENERAL			<u>10,387,000</u>	<u>10,387,000</u>	<u>10,687,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			123,000	123,000	123,000
A03905	Newspapers Periodicals and Books			61,000	61,000	64,000
A03906	Uniforms and Protective Clothing			183,000	183,000	192,000
A03919	Payments to other for Service Rendered			5,821,000	5,821,000	6,403,000
A03927	Purchase of Drug and Medicines			3,039,000	3,039,000	3,647,000
A03970	Others			<u>1,037,000</u>	<u>1,037,000</u>	<u>129,000</u>
1	Others			123,000	123,000	129,000
3	Consumables			304,000	304,000	
4	Purchase of Medical Gas (Oxygen)			304,000	304,000	
5	X-Ray Films			183,000	183,000	
6	Instruments			123,000	123,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,004,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0419	RURAL HEALTH CENTER SONEHRY FARM						
A094	TOTAL OTHER STORES AND STOCKS						1,004,000
A09404	Medical and Laboratory Equipment						135,000
A09407	Specific Consumables						201,000
A09408	Generic Consumables						334,000
A09410	Life Saving Medical Supplies						334,000
A13	TOTAL REPAIRS AND MAINTENANCE				363,000	363,000	381,000
A130	TOTAL TRANSPORT				123,000	123,000	129,000
A13001	Transport				123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT				123,000	123,000	129,000
A13101	Machinery and Equipment				123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE				117,000	117,000	123,000
A13201	Furniture and Fixture				117,000	117,000	123,000
RURAL HEALTH CENTER SONEHRY FARM					11,910,000	11,910,000	13,362,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0420	RURAL HEALTH CENTER DERBELLO					
A03	TOTAL OPERATING EXPENSES			<u>8,465,000</u>	<u>8,541,000</u>	<u>8,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			89,000	89,000	93,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>224,000</u>	<u>224,000</u>	<u>247,000</u>
A03301	Gas			89,000	89,000	98,000
A03302	Water			135,000	135,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>561,000</u>
A03805	Travelling Allowance			135,000	135,000	135,000
A03806	Transportation of Goods			135,000	135,000	135,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			224,000	224,000	291,000
A039	TOTAL GENERAL			<u>7,613,000</u>	<u>7,689,000</u>	<u>7,833,000</u>
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			89,000	89,000	89,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			135,000	135,000	142,000
A03919	Payments to other for Service Rendered			4,268,000	4,268,000	4,695,000
A03927	Purchase of Drug and Medicines			2,228,000	2,304,000	2,674,000
A03970	Others			<u>759,000</u>	<u>759,000</u>	<u>93,000</u>
1	Others			89,000	89,000	93,000
3	Consumables			223,000	223,000	
4	Purchase of Medical Gas (Oxygen)			223,000	223,000	
5	X-Ray Films			135,000	135,000	
6	Instruments			89,000	89,000	
A09	TOTAL PHYSICAL ASSETS					<u>737,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0420	RURAL HEALTH CENTER DERBELLO					
A094	TOTAL OTHER STORES AND STOCKS					737,000
A09404	Medical and Laboratory Equipment					98,000
A09407	Specific Consumables					149,000
A09408	Generic Consumables					245,000
A09410	Life Saving Medical Supplies					245,000
A13	TOTAL REPAIRS AND MAINTENANCE			263,000	263,000	275,000
A130	TOTAL TRANSPORT			89,000	89,000	93,000
A13001	Transport			89,000	89,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			89,000	89,000	93,000
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			85,000	85,000	89,000
A13201	Furniture and Fixture			85,000	85,000	89,000
RURAL HEALTH CENTER DERBELLO				8,728,000	8,804,000	9,793,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0421	RURAL HEALTH CENTER MACHUR					
A03	TOTAL OPERATING EXPENSES			<u>7,124,000</u>	<u>7,188,000</u>	<u>7,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	TOTAL UTILITIES			<u>188,000</u>	<u>188,000</u>	<u>207,000</u>
A03301	Gas			76,000	76,000	84,000
A03302	Water			112,000	112,000	123,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>412,000</u>	<u>412,000</u>	<u>468,000</u>
A03805	Travelling Allowance			112,000	112,000	112,000
A03806	Transportation of Goods			112,000	112,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	244,000
A039	TOTAL GENERAL			<u>6,411,000</u>	<u>6,475,000</u>	<u>6,601,000</u>
A03901	Stationery			76,000	76,000	80,000
A03902	Printing and Publication			76,000	76,000	76,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			112,000	112,000	118,000
A03919	Payments to other for Service Rendered			3,593,000	3,593,000	3,952,000
A03927	Purchase of Drug and Medicines			1,880,000	1,944,000	2,256,000
A03970	Others			<u>637,000</u>	<u>637,000</u>	<u>80,000</u>
1	Others			76,000	76,000	80,000
3	Consumables			187,000	187,000	
4	Purchase of Medical Gas (Oxygen)			187,000	187,000	
5	X-Ray Films			112,000	112,000	
6	Instruments			75,000	75,000	
A09	TOTAL PHYSICAL ASSETS					<u>618,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
NX0421 RURAL HEALTH CENTER MACHUR				
A094	TOTAL OTHER STORES AND STOCKS			618,000
A09404	Medical and Laboratory Equipment			83,000
A09407	Specific Consumables			123,000
A09408	Generic Consumables			206,000
A09410	Life Saving Medical Supplies			206,000
A13	TOTAL REPAIRS AND MAINTENANCE	228,000		228,000
A130	TOTAL TRANSPORT	76,000		80,000
A13001	Transport	76,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT	76,000		80,000
A13101	Machinery and Equipment	76,000		80,000
A132	TOTAL FURNITURE AND FIXTURE	76,000		80,000
A13201	Furniture and Fixture	76,000		80,000
RURAL HEALTH CENTER MACHUR		7,352,000		7,416,000
				8,253,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0422	RURAL HEALTH CENTER PADIDAN					
A03	TOTAL OPERATING EXPENSES			<u>23,646,000</u>	<u>23,858,000</u>	<u>24,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>374,000</u>	<u>374,000</u>	<u>392,000</u>
A03201	Postage and Telegraph			249,000	249,000	261,000
A03202	Telephone and Trunk call			125,000	125,000	131,000
A033	TOTAL UTILITIES			<u>624,000</u>	<u>624,000</u>	<u>687,000</u>
A03301	Gas			249,000	249,000	274,000
A03302	Water			375,000	375,000	413,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,561,000</u>
A03805	Travelling Allowance			375,000	375,000	375,000
A03806	Transportation of Goods			375,000	375,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			624,000	624,000	811,000
A039	TOTAL GENERAL			<u>21,274,000</u>	<u>21,486,000</u>	<u>21,892,000</u>
A03901	Stationery			249,000	249,000	261,000
A03902	Printing and Publication			249,000	249,000	249,000
A03905	Newspapers Periodicals and Books			125,000	125,000	131,000
A03906	Uniforms and Protective Clothing			375,000	375,000	394,000
A03919	Payments to other for Service Rendered			11,932,000	11,932,000	13,125,000
A03927	Purchase of Drug and Medicines			6,225,000	6,437,000	7,471,000
A03970	Others			<u>2,119,000</u>	<u>2,119,000</u>	<u>261,000</u>
1	Others			249,000	249,000	261,000
3	Consumables			623,000	623,000	
4	Purchase of Medical Gas (Oxygen)			623,000	623,000	
5	X-Ray Films			375,000	375,000	
6	Instruments			249,000	249,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,057,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0422	RURAL HEALTH CENTER PADIDAN					
A094	TOTAL OTHER STORES AND STOCKS					2,057,000
A09404	Medical and Laboratory Equipment					274,000
A09407	Specific Consumables					413,000
A09408	Generic Consumables					685,000
A09410	Life Saving Medical Supplies					685,000
A13	TOTAL REPAIRS AND MAINTENANCE			742,000	742,000	778,000
A130	TOTAL TRANSPORT			249,000	249,000	261,000
A13001	Transport			249,000	249,000	261,000
A131	TOTAL MACHINERY AND EQUIPMENT			249,000	249,000	261,000
A13101	Machinery and Equipment			249,000	249,000	261,000
A132	TOTAL FURNITURE AND FIXTURE			244,000	244,000	256,000
A13201	Furniture and Fixture			244,000	244,000	256,000
RURAL HEALTH CENTER PADIDAN				24,388,000	24,600,000	27,367,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0423	RURAL HEALTH CENTER DARYA KHAN MARI					
A03	TOTAL OPERATING EXPENSES			<u>14,996,000</u>	<u>15,131,000</u>	<u>15,559,000</u>
A032	TOTAL COMMUNICATIONS			<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A03201	Postage and Telegraph			159,000	159,000	167,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03301	Gas			159,000	159,000	175,000
A03302	Water			237,000	237,000	261,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>989,000</u>
A03805	Travelling Allowance			237,000	237,000	237,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	515,000
A039	TOTAL GENERAL			<u>13,491,000</u>	<u>13,626,000</u>	<u>13,883,000</u>
A03901	Stationery			159,000	159,000	167,000
A03902	Printing and Publication			159,000	159,000	159,000
A03905	Newspapers Periodicals and Books			80,000	80,000	84,000
A03906	Uniforms and Protective Clothing			237,000	237,000	249,000
A03919	Payments to other for Service Rendered			7,564,000	7,564,000	8,320,000
A03927	Purchase of Drug and Medicines			3,947,000	4,082,000	4,737,000
A03970	Others			<u>1,345,000</u>	<u>1,345,000</u>	<u>167,000</u>
1	Others			159,000	159,000	167,000
3	Consumables			395,000	395,000	
4	Purchase of Medical Gas (Oxygen)			395,000	395,000	
5	X-Ray Films			237,000	237,000	
6	Instruments			159,000	159,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,306,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs Rs Rs

A094	TOTAL OTHER STORES AND STOCKS	<u>1,306,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>473.000</u>	<u>473.000</u>	<u>497.000</u>

A13001	Transport	159,000	159,000	167,000

A13101	Machinery and Equipment	159,000	159,000	167,000

A13201	Furniture and Fixture	155,000	155,000	163,000

RURAL HEALTH CENTER DARYA KHAN MARI	15,469,000	15,604,000	17,362,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,299,000</u>
A011	TOTAL PAY		<u>54</u>			<u>3,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>			<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>			<u>1,012,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1			106,000
A093	ANESTHETIST (BPS-18)		1			68,000
G053	GYNECOLOGIST (BPS-18)		1			68,000
P020	PEDIATRICIAN (BPS-18)		1			68,000
P037	PHYSICIAN (BPS-18)		1			68,000
S251	SURGEON (BPS-18)		1			68,000
D038	DENTAL SURGEON (BPS-17)		1			54,000
M069	MEDICAL OFFICER (BPS-17)		3			162,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3			162,000
S161	STAFF NURSE (BPS-16)		5			188,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>			<u>2,476,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>			<u>2,476,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
J053	JUNIOR CLERK (BPS-11)		1			23,000
D040	DENTAL TECHNICIAN (BPS-09)		1			20,000
D114	DISPENSER (BPS-09)		3			62,000
H109	HEALTH TECHNICIAN (BPS-09)		1			20,000
L007	LAB TECHNICIAN (BPS-09)		2			42,000
L018	LADY HEALTH VISITOR (BPS-09)		2			42,000
O051	OT TECHNICIAN (BPS-09)		2			42,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE						
X004	X-RAY TECHNICIAN	(BPS-09)		2			42,000
L003	LABORATORY ASSISTANT	(BPS-07)		1			19,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)		2			42,000
M098	MID WIFE	(BPS-06)		2			38,000
S206	STORE KEEPER	(BPS-05)		1			18,000
D161	DRIVER	(BPS-04)		2			35,000
X003	X-RAY ATTENDANT	(BPS-03)		1			17,000
A313	ATTENDANT	(BPS-02)		2			35,000
A333	AYA / DAI	(BPS-01)		3			49,000
C089	CHOWKIDAR	(BPS-01)		2			32,000
M022	MALHI	(BPS-01)		1			17,000
N003	NAIB QASID	(BPS-01)		2			32,000
S008	SANITARY WORKER	(BPS-01)		3			49,000
A012	TOTAL ALLOWANCES						<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>12,811,000</u>
A01202	House Rent Allowance						1,780,000
A01203	Conveyance Allowance						2,158,000
A01207	Washing Allowance						8,000
A01208	Dress Allowance						52,000
A0120D	Integrated Allowance						22,000
A01217	Medical Allowance						708,000
A0121B	Health Professional Allowance						3,070,000
A01224	Entertainment Allowance						8,000
A0122N	Special Conveyance Allowance to Disbaled Employees						5,000
A0122P	Special Healthcare Allowance						1,340,000
A0122V	Nursing Professional Allowance						226,000
A01239	Special Allowance						20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE					
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
A03	TOTAL OPERATING EXPENSES					<u>797,000</u>
A032	TOTAL COMMUNICATIONS					<u>16,000</u>
A03201	Postage and Telegraph					8,000
A03202	Telephone and Trunk call					8,000
A033	TOTAL UTILITIES					<u>88,000</u>
A03301	Gas					5,000
A03305	POL for Generator					83,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>25,000</u>
A03805	Travelling Allowance					17,000
A03806	Transportation of Goods					8,000
A039	TOTAL GENERAL					<u>668,000</u>
A03901	Stationery					17,000
A03902	Printing and Publication					17,000
A03906	Uniforms and Protective Clothing					17,000
A03927	Purchase of Drug and Medicines					417,000
A03970	Others					183,000
A03972	Expenditure on Diet of Patients					17,000
A09	TOTAL PHYSICAL ASSETS					<u>282,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>282,000</u>
A09407	Specific Consumables					50,000
A09408	Generic Consumables					166,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE			
A09410	Life Saving Medical Supplies			66,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>
A13101	Machinery and Equipment			42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>
A13201	Furniture and Fixture			59,000
RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE				17,479,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0320	RURAL HEALTH CENTER QUBO SAEED KHAN					
A03	TOTAL OPERATING EXPENSES			<u>11,881,000</u>	<u>11,988,000</u>	<u>12,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			125,000	125,000	131,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>313,000</u>	<u>345,000</u>
A03301	Gas			125,000	125,000	138,000
A03302	Water			188,000	188,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>689,000</u>	<u>783,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A03806	Transportation of Goods			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			313,000	313,000	407,000
A039	TOTAL GENERAL			<u>10,690,000</u>	<u>10,797,000</u>	<u>11,001,000</u>
A03901	Stationery			125,000	125,000	131,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03919	Payments to other for Service Rendered			5,996,000	5,996,000	6,596,000
A03927	Purchase of Drug and Medicines			3,128,000	3,235,000	3,754,000
A03970	Others			<u>1,064,000</u>	<u>1,064,000</u>	<u>131,000</u>
1	Others			125,000	125,000	131,000
3	Consumables			313,000	313,000	
4	Purchase of Medical Gas (Oxygen)			313,000	313,000	
5	X-Ray Films			188,000	188,000	
6	Instruments			125,000	125,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,033,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0320	RURAL HEALTH CENTER QUBO SAEED KHAN					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,033,000</u>
A09404	Medical and Laboratory Equipment					138,000
A09407	Specific Consumables					207,000
A09408	Generic Consumables					344,000
A09410	Life Saving Medical Supplies					344,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			123,000	123,000	129,000
RURAL HEALTH CENTER QUBO SAEED KHAN				12,254,000	12,361,000	13,751,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0321	RURAL HEALTH CENTER UMEED ALI JUNEJO					
A03	TOTAL OPERATING EXPENSES			<u>3,483,000</u>	<u>3,515,000</u>	<u>3,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			37,000	37,000	39,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>103,000</u>
A03301	Gas			37,000	37,000	41,000
A03302	Water			56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>204,000</u>	<u>232,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			92,000	92,000	120,000
A039	TOTAL GENERAL			<u>3,130,000</u>	<u>3,162,000</u>	<u>3,222,000</u>
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			1,753,000	1,753,000	1,928,000
A03927	Purchase of Drug and Medicines			916,000	948,000	1,100,000
A03970	Others			<u>312,000</u>	<u>312,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
3	Consumables			91,000	91,000	
4	Purchase of Medical Gas (Oxygen)			92,000	92,000	
5	X-Ray Films			55,000	55,000	
6	Instruments			37,000	37,000	
A09	TOTAL PHYSICAL ASSETS					<u>303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A094	TOTAL OTHER STORES AND STOCKS	<u>303.000</u>

A09404	Medical and Laboratory Equipment	41,000
A09407	Specific Consumables	61,000
A09408	Generic Consumables	100,000
A09410	Life Saving Medical Supplies	101,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>109,000</u>	<u>109,000</u>	<u>115,000</u>

A130	TOTAL TRANSPORT	<u>37.000</u>	<u>37.000</u>	<u>39.000</u>

A13001	Transport	37,000	37,000	39,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>37,000</u>	<u>37,000</u>	<u>39,000</u>

A13101	Machinery and Equipment	37,000	37,000	39,000

A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>	<u>35,000</u>	<u>37,000</u>

A13201	Furniture and Fixture	35,000	35,000	37,000

RURAL HEALTH CENTER UMEED ALI JUNEJO	3,592,000	3,624,000	4,034,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0323	RURAL HEALTH CENTER WAGAN					
A03	TOTAL OPERATING EXPENSES			<u>16,194,000</u>	<u>16,339,000</u>	<u>16,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			172,000	172,000	181,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>428,000</u>	<u>428,000</u>	<u>471,000</u>
A03301	Gas			172,000	172,000	189,000
A03302	Water			256,000	256,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>939,000</u>	<u>939,000</u>	<u>1,067,000</u>
A03805	Travelling Allowance			256,000	256,000	256,000
A03806	Transportation of Goods			256,000	256,000	256,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			427,000	427,000	555,000
A039	TOTAL GENERAL			<u>14,570,000</u>	<u>14,715,000</u>	<u>14,993,000</u>
A03901	Stationery			172,000	172,000	181,000
A03902	Printing and Publication			172,000	172,000	172,000
A03905	Newspapers Periodicals and Books			85,000	85,000	89,000
A03906	Uniforms and Protective Clothing			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			8,169,000	8,169,000	8,986,000
A03927	Purchase of Drug and Medicines			4,264,000	4,409,000	5,116,000
A03970	Others			<u>1,452,000</u>	<u>1,452,000</u>	<u>180,000</u>
1	Others			171,000	171,000	180,000
3	Consumables			427,000	427,000	
4	Purchase of Medical Gas (Oxygen)			427,000	427,000	
5	X-Ray Films			256,000	256,000	
6	Instruments			171,000	171,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,410,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
QS0323	RURAL HEALTH CENTER WAGAN			
A094	TOTAL OTHER STORES AND STOCKS			1,410,000
A09404	Medical and Laboratory Equipment			188,000
A09407	Specific Consumables			282,000
A09408	Generic Consumables			470,000
A09410	Life Saving Medical Supplies			470,000
A13	TOTAL REPAIRS AND MAINTENANCE	511,000		511,000
A130	TOTAL TRANSPORT	172,000		181,000
A13001	Transport	172,000		181,000
A131	TOTAL MACHINERY AND EQUIPMENT	172,000		181,000
A13101	Machinery and Equipment	172,000		181,000
A132	TOTAL FURNITURE AND FIXTURE	167,000		175,000
A13201	Furniture and Fixture	167,000		175,000
RURAL HEALTH CENTER WAGAN		16,705,000		16,850,000
				18,748,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0515	RURAL HEALTH CENTER DOULATPUR					
A03	TOTAL OPERATING EXPENSES			<u>16,740,000</u>	<u>16,890,000</u>	<u>17,369,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
A03201	Postage and Telegraph			176,000	176,000	185,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>441,000</u>	<u>486,000</u>
A03301	Gas			176,000	176,000	194,000
A03302	Water			265,000	265,000	292,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>971,000</u>	<u>971,000</u>	<u>1,103,000</u>
A03805	Travelling Allowance			265,000	265,000	265,000
A03806	Transportation of Goods			265,000	265,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			441,000	441,000	573,000
A039	TOTAL GENERAL			<u>15,064,000</u>	<u>15,214,000</u>	<u>15,503,000</u>
A03901	Stationery			176,000	176,000	185,000
A03902	Printing and Publication			176,000	176,000	176,000
A03905	Newspapers Periodicals and Books			88,000	88,000	92,000
A03906	Uniforms and Protective Clothing			265,000	265,000	278,000
A03919	Payments to other for Service Rendered			8,451,000	8,451,000	9,296,000
A03927	Purchase of Drug and Medicines			4,409,000	4,559,000	5,291,000
A03970	Others			<u>1,499,000</u>	<u>1,499,000</u>	<u>185,000</u>
1	Others			176,000	176,000	185,000
3	Consumables			441,000	441,000	
4	Purchase of Medical Gas (Oxygen)			441,000	441,000	
5	X-Ray Films			265,000	265,000	
6	Instruments			176,000	176,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,156,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0515	RURAL HEALTH CENTER DOULATPUR					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,456,000</u>
A09404	Medical and Laboratory Equipment					194,000
A09407	Specific Consumables					292,000
A09408	Generic Consumables					485,000
A09410	Life Saving Medical Supplies					485,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>528,000</u>	<u>528,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13001	Transport			176,000	176,000	185,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13101	Machinery and Equipment			176,000	176,000	185,000
A132	TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13201	Furniture and Fixture			176,000	176,000	185,000
RURAL HEALTH CENTER DOULATPUR				17,268,000	17,418,000	20,080,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0516	RURAL HEALTH CENTER BANDHI					
A03	TOTAL OPERATING EXPENSES			<u>18,481,000</u>	<u>18,647,000</u>	<u>19,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>293,000</u>	<u>293,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			196,000	196,000	206,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A033	TOTAL UTILITIES			<u>488,000</u>	<u>488,000</u>	<u>537,000</u>
A03301	Gas			196,000	196,000	216,000
A03302	Water			292,000	292,000	321,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,072,000</u>	<u>1,072,000</u>	<u>1,218,000</u>
A03805	Travelling Allowance			292,000	292,000	292,000
A03806	Transportation of Goods			292,000	292,000	292,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			488,000	488,000	634,000
A039	TOTAL GENERAL			<u>16,628,000</u>	<u>16,794,000</u>	<u>17,113,000</u>
A03901	Stationery			196,000	196,000	206,000
A03902	Printing and Publication			196,000	196,000	196,000
A03905	Newspapers Periodicals and Books			97,000	97,000	102,000
A03906	Uniforms and Protective Clothing			292,000	292,000	307,000
A03919	Payments to other for Service Rendered			9,325,000	9,325,000	10,258,000
A03927	Purchase of Drug and Medicines			4,865,000	5,031,000	5,839,000
A03970	Others			<u>1,657,000</u>	<u>1,657,000</u>	<u>205,000</u>
1	Others			195,000	195,000	205,000
3	Consumables			487,000	487,000	
4	Purchase of Medical Gas (Oxygen)			488,000	488,000	
5	X-Ray Films			292,000	292,000	
6	Instruments			195,000	195,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,309,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0516	RURAL HEALTH CENTER BANDHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,609,000</u>
A09404	Medical and Laboratory Equipment					215,000
A09407	Specific Consumables					321,000
A09408	Generic Consumables					536,000
A09410	Life Saving Medical Supplies					537,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>583,000</u>	<u>583,000</u>	<u>613,000</u>
A130	TOTAL TRANSPORT			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13001	Transport			196,000	196,000	206,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13101	Machinery and Equipment			196,000	196,000	206,000
A132	TOTAL FURNITURE AND FIXTURE			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13201	Furniture and Fixture			191,000	191,000	201,000
RURAL HEALTH CENTER BANDHI				19,064,000	19,230,000	22,098,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0517	TALUKA HEAD QUARTER HOSPITAL SAKRAND					
A03	TOTAL OPERATING EXPENSES			<u>60,577,000</u>	<u>60,577,000</u>	<u>62,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>959,000</u>	<u>959,000</u>	<u>1,007,000</u>
A03201	Postage and Telegraph			639,000	639,000	671,000
A03202	Telephone and Trunk call			320,000	320,000	336,000
A033	TOTAL UTILITIES			<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A03301	Gas			639,000	639,000	703,000
A03302	Water			957,000	957,000	1,053,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,510,000</u>	<u>3,510,000</u>	<u>3,989,000</u>
A03805	Travelling Allowance			957,000	957,000	957,000
A03806	Transportation of Goods			957,000	957,000	957,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,596,000	1,596,000	2,075,000
A039	TOTAL GENERAL			<u>54,512,000</u>	<u>54,512,000</u>	<u>56,104,000</u>
A03901	Stationery			639,000	639,000	671,000
A03902	Printing and Publication			639,000	639,000	639,000
A03905	Newspapers Periodicals and Books			320,000	320,000	336,000
A03906	Uniforms and Protective Clothing			957,000	957,000	1,005,000
A03919	Payments to other for Service Rendered			30,576,000	30,576,000	33,634,000
A03927	Purchase of Drug and Medicines			15,956,000	15,956,000	19,148,000
A03970	Others			<u>5,425,000</u>	<u>5,425,000</u>	<u>671,000</u>
1	Others			639,000	639,000	671,000
3	Consumables			1,595,000	1,595,000	
4	Purchase of Medical Gas (Oxygen)			1,595,000	1,595,000	
5	X-Ray Films			957,000	957,000	
6	Instruments			639,000	639,000	
A09	TOTAL PHYSICAL ASSETS					<u>5,266,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0517	TALUKA HEAD QUARTER HOSPITAL SAKRAND					
A094	TOTAL OTHER STORES AND STOCKS					5,266,000
A09404	Medical and Laboratory Equipment					703,000
A09407	Specific Consumables					1,053,000
A09408	Generic Consumables					1,755,000
A09410	Life Saving Medical Supplies					1,755,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,917,000	1,917,000	2,013,000
A130	TOTAL TRANSPORT			639,000	639,000	671,000
A13001	Transport			639,000	639,000	671,000
A131	TOTAL MACHINERY AND EQUIPMENT			639,000	639,000	671,000
A13101	Machinery and Equipment			639,000	639,000	671,000
A132	TOTAL FURNITURE AND FIXTURE			639,000	639,000	671,000
A13201	Furniture and Fixture			639,000	639,000	671,000
TALUKA HEAD QUARTER HOSPITAL SAKRAND				62,494,000	62,494,000	70,135,000

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Health Services

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0518	RURAL HEALTH CENTER KAZI AHMED					
A03	TOTAL OPERATING EXPENSES			<u>31,880,000</u>	<u>32,166,000</u>	<u>33,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>504,000</u>	<u>504,000</u>	<u>529,000</u>
A03201	Postage and Telegraph			336,000	336,000	353,000
A03202	Telephone and Trunk call			168,000	168,000	176,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
A03301	Gas			336,000	336,000	370,000
A03302	Water			504,000	504,000	554,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,848,000</u>	<u>1,848,000</u>	<u>2,100,000</u>
A03805	Travelling Allowance			504,000	504,000	504,000
A03806	Transportation of Goods			504,000	504,000	504,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			840,000	840,000	1,092,000
A039	TOTAL GENERAL			<u>28,688,000</u>	<u>28,974,000</u>	<u>29,524,000</u>
A03901	Stationery			336,000	336,000	353,000
A03902	Printing and Publication			336,000	336,000	336,000
A03905	Newspapers Periodicals and Books			168,000	168,000	176,000
A03906	Uniforms and Protective Clothing			504,000	504,000	529,000
A03919	Payments to other for Service Rendered			16,092,000	16,092,000	17,701,000
A03927	Purchase of Drug and Medicines			8,396,000	8,682,000	10,076,000
A03970	Others			<u>2,856,000</u>	<u>2,856,000</u>	<u>353,000</u>
1	Others			336,000	336,000	353,000
3	Consumables			840,000	840,000	
4	Purchase of Medical Gas (Oxygen)			840,000	840,000	
5	X-Ray Films			504,000	504,000	
6	Instruments			336,000	336,000	
A09	TOTAL PHYSICAL ASSETS					<u>3,472,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0518	RURAL HEALTH CENTER KAZI AHMED					
A094	TOTAL OTHER STORES AND STOCKS					<u>2,772,000</u>
A09404	Medical and Laboratory Equipment					370,000
A09407	Specific Consumables					554,000
A09408	Generic Consumables					924,000
A09410	Life Saving Medical Supplies					924,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,055,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A13001	Transport			336,000	336,000	353,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A13101	Machinery and Equipment			336,000	336,000	353,000
A132	TOTAL FURNITURE AND FIXTURE			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13201	Furniture and Fixture			332,000	332,000	349,000
RURAL HEALTH CENTER KAZI AHMED				32,884,000	33,170,000	37,604,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0519	RURAL HEALTH CENTER SHAHPUR JEHANIA					
A03	TOTAL OPERATING EXPENSES			<u>15,421,000</u>	<u>15,560,000</u>	<u>15,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A03201	Postage and Telegraph			163,000	163,000	171,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>407,000</u>	<u>447,000</u>
A03301	Gas			163,000	163,000	179,000
A03302	Water			244,000	244,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>895,000</u>	<u>1,017,000</u>
A03805	Travelling Allowance			244,000	244,000	244,000
A03806	Transportation of Goods			244,000	244,000	244,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			407,000	407,000	529,000
A039	TOTAL GENERAL			<u>13,875,000</u>	<u>14,014,000</u>	<u>14,276,000</u>
A03901	Stationery			163,000	163,000	171,000
A03902	Printing and Publication			163,000	163,000	163,000
A03905	Newspapers Periodicals and Books			81,000	81,000	85,000
A03906	Uniforms and Protective Clothing			244,000	244,000	256,000
A03919	Payments to other for Service Rendered			7,780,000	7,780,000	8,558,000
A03927	Purchase of Drug and Medicines			4,060,000	4,199,000	4,872,000
A03970	Others			<u>1,384,000</u>	<u>1,384,000</u>	<u>171,000</u>
1	Others			163,000	163,000	171,000
3	Consumables			407,000	407,000	
4	Purchase of Medical Gas (Oxygen)			407,000	407,000	
5	X-Ray Films			244,000	244,000	
6	Instruments			163,000	163,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,043,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0519	RURAL HEALTH CENTER SHAHPUR JEHANIA					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,343,000</u>
A09404	Medical and Laboratory Equipment					179,000
A09407	Specific Consumables					268,000
A09408	Generic Consumables					448,000
A09410	Life Saving Medical Supplies					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>489,000</u>	<u>489,000</u>	<u>513,000</u>
A130	TOTAL TRANSPORT			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13001	Transport			163,000	163,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13101	Machinery and Equipment			163,000	163,000	171,000
A132	TOTAL FURNITURE AND FIXTURE			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13201	Furniture and Fixture			163,000	163,000	171,000
RURAL HEALTH CENTER SHAHPUR JEHANIA				15,910,000	16,049,000	18,552,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0520	RURAL HEALTH CENTER CHAK NO. 3					
A03	TOTAL OPERATING EXPENSES			<u>9,145,000</u>	<u>9,227,000</u>	<u>9,489,000</u>
A032	TOTAL COMMUNICATIONS			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A03201	Postage and Telegraph			96,000	96,000	101,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>266,000</u>
A03301	Gas			96,000	96,000	106,000
A03302	Water			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>531,000</u>	<u>603,000</u>
A03805	Travelling Allowance			145,000	145,000	145,000
A03806	Transportation of Goods			145,000	145,000	145,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			241,000	241,000	313,000
A039	TOTAL GENERAL			<u>8,229,000</u>	<u>8,311,000</u>	<u>8,469,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			96,000	96,000	96,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			145,000	145,000	152,000
A03919	Payments to other for Service Rendered			4,616,000	4,616,000	5,078,000
A03927	Purchase of Drug and Medicines			2,409,000	2,491,000	2,891,000
A03970	Others			<u>819,000</u>	<u>819,000</u>	<u>101,000</u>
1	Others			96,000	96,000	101,000
3	Consumables			241,000	241,000	
4	Purchase of Medical Gas (Oxygen)			241,000	241,000	
5	X-Ray Films			145,000	145,000	
6	Instruments			96,000	96,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,496,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0520	RURAL HEALTH CENTER CHAK NO. 3					
A094	TOTAL OTHER STORES AND STOCKS					<u>796,000</u>
A09404	Medical and Laboratory Equipment					106,000
A09407	Specific Consumables					160,000
A09408	Generic Consumables					265,000
A09410	Life Saving Medical Supplies					265,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>288,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13001	Transport			96,000	96,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			96,000	96,000	101,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
RURAL HEALTH CENTER CHAK NO. 3				9,433,000	9,515,000	11,288,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0522	RURAL HEALTH CENTER MEHAR ALI JAMALI					
A03	TOTAL OPERATING EXPENSES			<u>6,966,000</u>	<u>7,029,000</u>	<u>7,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			73,000	73,000	77,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
A03301	Gas			73,000	73,000	80,000
A03302	Water			111,000	111,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>406,000</u>	<u>406,000</u>	<u>461,000</u>
A03805	Travelling Allowance			111,000	111,000	111,000
A03806	Transportation of Goods			111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			184,000	184,000	239,000
A039	TOTAL GENERAL			<u>6,266,000</u>	<u>6,329,000</u>	<u>6,451,000</u>
A03901	Stationery			73,000	73,000	77,000
A03902	Printing and Publication			73,000	73,000	73,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			111,000	111,000	117,000
A03919	Payments to other for Service Rendered			3,513,000	3,513,000	3,864,000
A03927	Purchase of Drug and Medicines			1,836,000	1,899,000	2,204,000
A03970	Others			<u>623,000</u>	<u>623,000</u>	<u>77,000</u>
1	Others			73,000	73,000	77,000
3	Consumables			183,000	183,000	
4	Purchase of Medical Gas (Oxygen)			183,000	183,000	
5	X-Ray Films			111,000	111,000	
6	Instruments			73,000	73,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,304,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0522	RURAL HEALTH CENTER MEHAR ALI JAMALI					
A094	TOTAL OTHER STORES AND STOCKS					604,000
A09404	Medical and Laboratory Equipment					80,000
A09407	Specific Consumables					122,000
A09408	Generic Consumables					201,000
A09410	Life Saving Medical Supplies					201,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					500,000
A09601	Plant and Machinery					500,000
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					200,000
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			219,000	219,000	231,000
A130	TOTAL TRANSPORT			73,000	73,000	77,000
A13001	Transport			73,000	73,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			73,000	73,000	77,000
A13101	Machinery and Equipment			73,000	73,000	77,000
A132	TOTAL FURNITURE AND FIXTURE			73,000	73,000	77,000
A13201	Furniture and Fixture			73,000	73,000	77,000
RURAL HEALTH CENTER MEHAR ALI JAMALI				7,185,000	7,248,000	8,765,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0523	RURAL HEALTH CENTER YAR MUHAMMAD JAMALI					
A03	TOTAL OPERATING EXPENSES			<u>3,616,000</u>	<u>3,649,000</u>	<u>3,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A03301	Gas			39,000	39,000	43,000
A03302	Water			57,000	57,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>239,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03806	Transportation of Goods			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	125,000
A039	TOTAL GENERAL			<u>3,251,000</u>	<u>3,284,000</u>	<u>3,345,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03919	Payments to other for Service Rendered			1,820,000	1,820,000	2,002,000
A03927	Purchase of Drug and Medicines			951,000	984,000	1,141,000
A03970	Others			<u>325,000</u>	<u>325,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
3	Consumables			95,000	95,000	
4	Purchase of Medical Gas (Oxygen)			95,000	95,000	
5	X-Ray Films			57,000	57,000	
6	Instruments			39,000	39,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,016,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0523	RURAL HEALTH CENTER YAR MUHAMMAD JAMALI					
A094	TOTAL OTHER STORES AND STOCKS					<u>316,000</u>
A09404	Medical and Laboratory Equipment					43,000
A09407	Specific Consumables					63,000
A09408	Generic Consumables					105,000
A09410	Life Saving Medical Supplies					105,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001	Transport			39,000	39,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
RURAL HEALTH CENTER YAR MUHAMMAD JAMALI				3,731,000	3,764,000	4,889,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0524	RURAL HEALTH CENTER MEHRABPUR					
A03	TOTAL OPERATING EXPENSES			<u>8,279,000</u>	<u>8,354,000</u>	<u>8,587,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03301	Gas			88,000	88,000	97,000
A03302	Water			132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>549,000</u>
A03805	Travelling Allowance			132,000	132,000	132,000
A03806	Transportation of Goods			132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			219,000	219,000	285,000
A039	TOTAL GENERAL			<u>7,444,000</u>	<u>7,519,000</u>	<u>7,658,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03919	Payments to other for Service Rendered			4,172,000	4,172,000	4,589,000
A03927	Purchase of Drug and Medicines			2,177,000	2,252,000	2,613,000
A03970	Others			<u>743,000</u>	<u>743,000</u>	<u>91,000</u>
1	Others			87,000	87,000	91,000
3	Consumables			219,000	219,000	
4	Purchase of Medical Gas (Oxygen)			219,000	219,000	
5	X-Ray Films			131,000	131,000	
6	Instruments			87,000	87,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,422,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0524	RURAL HEALTH CENTER MEHRABPUR					
A094	TOTAL OTHER STORES AND STOCKS					<u>722,000</u>
A09404	Medical and Laboratory Equipment					96,000
A09407	Specific Consumables					144,000
A09408	Generic Consumables					241,000
A09410	Life Saving Medical Supplies					241,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13001	Transport			88,000	88,000	92,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13101	Machinery and Equipment			88,000	88,000	92,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13201	Furniture and Fixture			84,000	84,000	88,000
RURAL HEALTH CENTER MEHRABPUR				8,539,000	8,614,000	10,281,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SL0082	OTHER HEALTH INSTITUTION SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,392,000</u>	<u>6,108,000</u>	<u>9,825,000</u>
A011	TOTAL PAY		19	19	<u>4,808,000</u>	<u>3,149,000</u>	<u>6,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,762,000</u>	<u>315,000</u>	<u>3,895,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,761,000</u>	<u>315,000</u>	<u>3,895,000</u>
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)					315,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,046,000</u>	<u>2,834,000</u>	<u>2,880,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,046,000</u>	<u>2,834,000</u>	<u>2,880,000</u>
S053	SENIOR CLERK (BPS-14)					2,834,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	536,000		756,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,584,000</u>	<u>2,959,000</u>	<u>3,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,550,000</u>	<u>2,925,000</u>	<u>3,016,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0082	OTHER HEALTH INSTITUTION SUJAWAL					
A01202	House Rent Allowance			197,000	204,000	204,000
A01203	Conveyance Allowance			240,000	434,000	434,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	6,000	6,000
A01210	Risk Allowance			1,877,000	631,000	
A01217	Medical Allowance			146,000	166,000	166,000
A0121B	Health Professional Allowance			680,000	530,000	530,000
A0121E	Hard Work Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			34,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			149,000		
A0122P	Special Healthcare Allowance			125,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			330,000		
A0123G	Ad-hoc Relief Allowance-2018			219,000		
A0123P	Ad-hoc Relief A 2019			330,000		
A0123X	Adhoc Relief Allowance-2020			195,000		
A0124F	Adhoc Relief Allowance-2021			440,000		
A0124R	Ad-Hoc Relief Allowance-2022				177,000	186,000
A0124S	Differential Allowance				704,000	739,000
A01257	RC Allowance			75,000	18,000	18,000
A01270	Others			480,000		678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274	Medical Charges			34,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>3,375,000</u>	<u>2,904,000</u>	<u>3,740,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>496,000</u>		<u>546,000</u>
A03303	Electricity			496,000		546,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0082		OTHER HEALTH INSTITUTION SUJAWAL				
A038	TOTAL TRAVEL & TRANSPORTATION			441,000	441,000	526,000
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	283,000	368,000
A039	TOTAL GENERAL			2,424,000	2,449,000	2,653,000
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			184,000	184,000	193,000
A03927	Purchase of Drug and Medicines			734,000	759,000	880,000
A03970	Others			1,463,000	1,463,000	1,536,000
1	Others			1,463,000	1,463,000	1,536,000
A13	TOTAL REPAIRS AND MAINTENANCE			392,000	392,000	411,000
A130	TOTAL TRANSPORT			124,000	124,000	130,000
A13001	Transport			124,000	124,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			149,000	149,000	156,000
A13101	Machinery and Equipment			149,000	149,000	156,000
A132	TOTAL FURNITURE AND FIXTURE			119,000	119,000	125,000
A13201	Furniture and Fixture			119,000	119,000	125,000
OTHER HEALTH INSTITUTION SUJAWAL				14,159,000	9,404,000	13,976,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,819,000</u>	<u>133,045,000</u>	<u>126,306,000</u>
A011	TOTAL PAY	<u>190</u>	<u>190</u>	<u>47,582,000</u>	<u>71,087,000</u>	<u>67,102,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44</u>	<u>44</u>	<u>24,794,000</u>	<u>24,381,000</u>	<u>34,965,000</u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>24,629,000</u>	<u>24,230,000</u>	<u>34,698,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON	2	2	1,799,000		2,530,000
C233	CWMO (BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
M191	MEDICAL SUPDT THO (BPS-19)	1	1	899,000		1,265,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)	1	1	582,000		820,000
M187	MEDICAL SUPERINTENDENT (BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	10	10	5,817,000		8,196,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	15	15	6,904,000		9,738,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				24,230,000	
S161	STAFF NURSE (BPS-16)	3	3	862,000		1,213,000
A01102	Personal pay			49,000	151,000	151,000
A01106	Total Pay of contract officer			<u>116,000</u>		<u>116,000</u>
A119	ASSISTANT (BPS-16)			116,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>146</u>	<u>22,788,000</u>	<u>46,706,000</u>	<u>32,137,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SL0083	HEALTH CENTER SUJAWAL						
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>22,769,000</u>	<u>46,662,000</u>	<u>32,093,000</u>
S053	SENIOR CLERK (BPS-14)					46,662,000	
J053	JUNIOR CLERK (BPS-11)	4	4	765,000			1,075,000
P010	PARCHI CLERK (BPS-11)						269,000
D040	DENTAL TECHNICIAN (BPS-09)	3	3	536,000			756,000
D116	DISPENSER / DRESSER (BPS-09)	11	11	1,966,000			2,772,000
H109	HEALTH TECHNICIAN (BPS-09)	11	11	1,966,000			2,772,000
L007	LAB TECHNICIAN (BPS-09)	2	2	357,000			504,000
L018	LADY HEALTH VISITOR (BPS-09)	4	4	715,000			1,008,000
O019	OPERATION THEATER ATTENDANT (BPS-09)	1	1	179,000			252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1	179,000			252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000			252,000
D315	DENTAL ASSISTANT (BPS-07)	3	3	501,000			706,000
H110	HEALTH INSPECTOR (BPS-07)	1	1	167,000			235,000
L003	LABORATORY ASSISTANT (BPS-07)	4	4	668,000			941,000
M098	MID WIFE (BPS-06)	8	8	1,288,000			1,814,000
X004	X-RAY TECHNICIAN (BPS-06)	3	3	483,000			680,000
A044	ADDITIONAL DIRECTRESS (VOC FOR WOMEN) (BPS-05)	1	1	156,000			220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	2	2	312,000			439,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)	2	2	312,000			439,000
P002	PA TO ADDL; REGISTRAR (BPS-05)	2	2	312,000			439,000
P010	PARCHI CLERK (BPS-05)	1		156,000			
U118	ULTRASOUND ASSISTANT (BPS-05)	2	2	312,000			439,000
X002	X-RAY ASSISTANT (BPS-05)	3	3	468,000			659,000
D161	DRIVER (BPS-04)	3	3	453,000			634,000
P161	PUMP CLEANER (BPS-03)	1	1	146,000			205,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SL0083	HEALTH CENTER SUJAWAL						
A144	ASSISTANT ANESTHETIST	(BPS-02)	1	1	142,000		199,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	7	7	991,000		1,394,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	8	8	1,133,000		1,594,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
E105	ECG ATTENDANT	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	9	9	1,275,000		1,793,000
O018	OPERATION THEATER ASSISTANT	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	2	2	283,000		398,000
S003	SANITARY HAWALDAR	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	12	12	1,699,000		2,390,000
S347	SANITARY PATROL	(BPS-02)	1	1	142,000		199,000
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	11	11	1,558,000		2,191,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				19,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>124,237,000</u>	<u>61,958,000</u>	<u>59,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,170,000</u>	<u>61,891,000</u>	<u>59,137,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				4,379,000	4,114,000	4,114,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A01203	Conveyance Allowance			5,948,000	8,561,000	8,561,000
A01207	Washing Allowance			10,000	9,000	9,000
A01208	Dress Allowance			291,000	160,000	160,000
A0120D	Integrated Allowance			5,000	74,000	74,000
A01210	Risk Allowance			43,153,000	10,115,000	
A01217	Medical Allowance			3,393,000	2,991,000	2,991,000
A0121B	Health Professional Allowance			12,548,000	12,112,000	12,112,000
A0121E	Hard Work Allowance			50,000	14,000	
A0121F	Causality Allowance			1,000		
A0121M	Adhoc Relief Allowance - 2012			36,000		
A0121T	Adhoc Relief Allowance 2013			729,000		
A01224	Entertainment Allowance			6,000	22,000	22,000
A01228	Orderly Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			688,000	6,000	
A0122M	Adhoc Relief Allowance 2016			3,508,000	27,000	
A0122N	Special Conveyance Allowance to Disbald Employees			43,000	25,000	25,000
A0122P	Special Healthcare Allowance			1,571,000	1,817,000	1,817,000
A0122V	Nursing Professional Allowance			957,000	654,000	654,000
A0122Y	Ad-hoc Relief Allowance 2017			9,285,000	57,000	
A01233	Unattractive Area Allowance			1,000		
A01238	Charge Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			6,237,000	37,000	
A0123P	Ad-hoc Relief A 2019			9,172,000	56,000	
A0123X	Adhoc Relief Allowance-2020			5,284,000	19,000	
A0124F	Adhoc Relief Allowance-2021			10,319,000	74,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,941,000	4,138,000
A0124S	Differential Allowance				15,509,000	16,284,000
A01251	Mess Allowance			631,000	377,000	377,000
A01252	Non Practising Allowance			100,000	150,000	150,000
A01257	RC Allowance			1,168,000	970,000	970,000
A01260	Ration Allowance			58,000		
A01270	Others			4,594,000		6,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			67,000	67,000	67,000
A01274	Medical Charges			67,000	67,000	67,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>18,581,000</u>	<u>45,969,000</u>	<u>52,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>56,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			6,000	19,000	20,000
A03202	Telephone and Trunk call			16,000	37,000	39,000
A033	TOTAL UTILITIES			<u>1,678,000</u>	<u>645,000</u>	<u>2,690,000</u>
A03301	Gas				42,000	46,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			1,625,000		1,788,000
A03305	POL for Generator				550,000	798,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>938,000</u>	<u>1,431,000</u>	<u>1,776,000</u>
A03805	Travelling Allowance			203,000	283,000	283,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			735,000	1,148,000	1,493,000
A039	TOTAL GENERAL			<u>15,943,000</u>	<u>43,837,000</u>	<u>48,080,000</u>
A03901	Stationery			59,000	129,000	136,000
A03902	Printing and Publication			40,000	101,000	101,000
A03905	Newspapers Periodicals and Books				9,000	9,000
A03906	Uniforms and Protective Clothing			276,000	441,000	463,000
A03919	Payments to other for Service Rendered				5,500,000	6,050,000
A03927	Purchase of Drug and Medicines			12,883,000	31,581,000	36,027,000
A03970	Others			<u>2,685,000</u>	<u>4,879,000</u>	<u>3,977,000</u>
1	Others			2,685,000	3,788,000	3,977,000
3	Consumables				310,000	
4	Purchase of Medical Gas (Oxygen)				558,000	
5	X-Ray Films				223,000	
A03972	Expenditure on Diet of Patients				1,197,000	1,317,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS				<u>7,000</u>	<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>7,000</u>	<u>7,000</u>
A06301	Entertainments & Gifts				7,000	7,000
A09	TOTAL PHYSICAL ASSETS					<u>1,200,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,200,000</u>
A09407	Specific Consumables					245,000
A09408	Generic Consumables					341,000
A09410	Life Saving Medical Supplies					614,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>888,000</u>	<u>1,508,000</u>	<u>1,582,000</u>
A130	TOTAL TRANSPORT			<u>447,000</u>	<u>612,000</u>	<u>642,000</u>
A13001	Transport			447,000	612,000	642,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>299,000</u>	<u>547,000</u>	<u>574,000</u>
A13101	Machinery and Equipment			299,000	547,000	574,000
A132	TOTAL FURNITURE AND FIXTURE			<u>142,000</u>	<u>349,000</u>	<u>366,000</u>
A13201	Furniture and Fixture			142,000	349,000	366,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SL0083 HEALTH CENTER SUJAWAL				
HEALTH CENTER SUJAWAL			191,288,000	181,429,000
				181,700,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0400	RURAL HEALTH CENTER MIAN JO GOTH					
A03	TOTAL OPERATING EXPENSES			<u>10,048,000</u>	<u>10,138,000</u>	<u>10,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03201	Postage and Telegraph			107,000	107,000	112,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
A03301	Gas			107,000	107,000	118,000
A03302	Water			160,000	160,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>584,000</u>	<u>584,000</u>	<u>663,000</u>
A03805	Travelling Allowance			160,000	160,000	160,000
A03806	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	343,000
A039	TOTAL GENERAL			<u>9,037,000</u>	<u>9,127,000</u>	<u>9,299,000</u>
A03901	Stationery			107,000	107,000	112,000
A03902	Printing and Publication			107,000	107,000	107,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			160,000	160,000	168,000
A03919	Payments to other for Service Rendered			5,065,000	5,065,000	5,572,000
A03927	Purchase of Drug and Medicines			2,644,000	2,734,000	3,172,000
A03970	Others			<u>901,000</u>	<u>901,000</u>	<u>112,000</u>
1	Others			107,000	107,000	112,000
3	Consumables			264,000	264,000	
4	Purchase of Medical Gas (Oxygen)			264,000	264,000	
5	X-Ray Films			159,000	159,000	
6	Instruments			107,000	107,000	
A09	TOTAL PHYSICAL ASSETS					<u>873,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0400	RURAL HEALTH CENTER MIAN JO GOTH						
A094	TOTAL OTHER STORES AND STOCKS						873,000
A09404	Medical and Laboratory Equipment						118,000
A09407	Specific Consumables						175,000
A09408	Generic Consumables						290,000
A09410	Life Saving Medical Supplies						290,000
A13	TOTAL REPAIRS AND MAINTENANCE				317,000	317,000	332,000
A130	TOTAL TRANSPORT				107,000	107,000	112,000
A13001	Transport				107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT				107,000	107,000	112,000
A13101	Machinery and Equipment				107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE				103,000	103,000	108,000
A13201	Furniture and Fixture				103,000	103,000	108,000
RURAL HEALTH CENTER MIAN JO GOTH					10,365,000	10,455,000	11,629,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0401	RURAL HEALTH CENTER GARHI YASEEN					
A03	TOTAL OPERATING EXPENSES			<u>14,991,000</u>	<u>15,126,000</u>	<u>15,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A03201	Postage and Telegraph			159,000	159,000	167,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03301	Gas			159,000	159,000	175,000
A03302	Water			237,000	237,000	261,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>989,000</u>
A03805	Travelling Allowance			237,000	237,000	237,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	515,000
A039	TOTAL GENERAL			<u>13,486,000</u>	<u>13,621,000</u>	<u>13,878,000</u>
A03901	Stationery			159,000	159,000	167,000
A03902	Printing and Publication			159,000	159,000	159,000
A03905	Newspapers Periodicals and Books			80,000	80,000	84,000
A03906	Uniforms and Protective Clothing			237,000	237,000	249,000
A03919	Payments to other for Service Rendered			7,561,000	7,561,000	8,317,000
A03927	Purchase of Drug and Medicines			3,945,000	4,080,000	4,735,000
A03970	Others			<u>1,345,000</u>	<u>1,345,000</u>	<u>167,000</u>
1	Others			159,000	159,000	167,000
3	Consumables			395,000	395,000	
4	Purchase of Medical Gas (Oxygen)			395,000	395,000	
5	X-Ray Films			237,000	237,000	
6	Instruments			159,000	159,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,306,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0401	RURAL HEALTH CENTER GARHI YASEEN					
A094	TOTAL OTHER STORES AND STOCKS					1,306,000
A09404	Medical and Laboratory Equipment					175,000
A09407	Specific Consumables					261,000
A09408	Generic Consumables					435,000
A09410	Life Saving Medical Supplies					435,000
A13	TOTAL REPAIRS AND MAINTENANCE			471,000	471,000	495,000
A130	TOTAL TRANSPORT			159,000	159,000	167,000
A13001	Transport			159,000	159,000	167,000
A131	TOTAL MACHINERY AND EQUIPMENT			159,000	159,000	167,000
A13101	Machinery and Equipment			159,000	159,000	167,000
A132	TOTAL FURNITURE AND FIXTURE			153,000	153,000	161,000
A13201	Furniture and Fixture			153,000	153,000	161,000
RURAL HEALTH CENTER GARHI YASEEN				15,462,000	15,597,000	17,355,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0403	RURAL HEALTH CENTER RAHIMABAD					
A03	TOTAL OPERATING EXPENSES			<u>9,713,000</u>	<u>9,801,000</u>	<u>10,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A03201	Postage and Telegraph			103,000	103,000	108,000
A03202	Telephone and Trunk call			52,000	52,000	55,000
A033	TOTAL UTILITIES			<u>256,000</u>	<u>256,000</u>	<u>281,000</u>
A03301	Gas			103,000	103,000	113,000
A03302	Water			153,000	153,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>562,000</u>	<u>639,000</u>
A03805	Travelling Allowance			153,000	153,000	153,000
A03806	Transportation of Goods			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			256,000	256,000	333,000
A039	TOTAL GENERAL			<u>8,740,000</u>	<u>8,828,000</u>	<u>8,995,000</u>
A03901	Stationery			103,000	103,000	108,000
A03902	Printing and Publication			103,000	103,000	103,000
A03905	Newspapers Periodicals and Books			52,000	52,000	55,000
A03906	Uniforms and Protective Clothing			153,000	153,000	161,000
A03919	Payments to other for Service Rendered			4,899,000	4,899,000	5,389,000
A03927	Purchase of Drug and Medicines			2,559,000	2,647,000	3,071,000
A03970	Others			<u>871,000</u>	<u>871,000</u>	<u>108,000</u>
1	Others			103,000	103,000	108,000
3	Consumables			256,000	256,000	
4	Purchase of Medical Gas (Oxygen)			256,000	256,000	
5	X-Ray Films			153,000	153,000	
6	Instruments			103,000	103,000	
A09	TOTAL PHYSICAL ASSETS					<u>845,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A094	TOTAL OTHER STORES AND STOCKS	<u>845,000</u>

A09404	Medical and Laboratory Equipment	113,000
A09407	Specific Consumables	168,000
A09408	Generic Consumables	282,000
A09410	Life Saving Medical Supplies	282,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>309,000</u>	<u>309,000</u>	<u>324,000</u>

A130	TOTAL TRANSPORT	<u>103.000</u>	<u>103.000</u>	<u>108.000</u>

A13001	Transport	103,000	103,000	108,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>103,000</u>	<u>103,000</u>	<u>108,000</u>

A13101	Machinery and Equipment	103,000	103,000	108,000

A132	TOTAL FURNITURE AND FIXTURE	<u>103,000</u>	<u>103,000</u>	<u>108,000</u>

A13201	Furniture and Fixture	103,000	103,000	108,000

RURAL HEALTH CENTER RAHIMABAD	10,022,000	10,110,000	11,247,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0404	NAME OF RURAL HEALTH CENTER CHAK					
A03	TOTAL OPERATING EXPENSES			<u>11,521,000</u>	<u>11,625,000</u>	<u>11,954,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			121,000	121,000	127,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
A03301	Gas			121,000	121,000	133,000
A03302	Water			183,000	183,000	201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>761,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			183,000	183,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	395,000
A039	TOTAL GENERAL			<u>10,365,000</u>	<u>10,469,000</u>	<u>10,668,000</u>
A03901	Stationery			121,000	121,000	127,000
A03902	Printing and Publication			121,000	121,000	121,000
A03905	Newspapers Periodicals and Books			61,000	61,000	64,000
A03906	Uniforms and Protective Clothing			183,000	183,000	192,000
A03919	Payments to other for Service Rendered			5,812,000	5,812,000	6,393,000
A03927	Purchase of Drug and Medicines			3,036,000	3,140,000	3,644,000
A03970	Others			<u>1,031,000</u>	<u>1,031,000</u>	<u>127,000</u>
1	Others			121,000	121,000	127,000
3	Consumables			303,000	303,000	
4	Purchase of Medical Gas (Oxygen)			303,000	303,000	
5	X-Ray Films			183,000	183,000	
6	Instruments			121,000	121,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0404	NAME OF RURAL HEALTH CENTER CHAK					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09404	Medical and Laboratory Equipment					133,000
A09407	Specific Consumables					201,000
A09408	Generic Consumables					333,000
A09410	Life Saving Medical Supplies					333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>363,000</u>	<u>381,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13001	Transport			121,000	121,000	127,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13101	Machinery and Equipment			121,000	121,000	127,000
A132	TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A13201	Furniture and Fixture			121,000	121,000	127,000
NAME OF RURAL HEALTH CENTER CHAK				11,884,000	11,988,000	13,335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0405	RURAL HEALTH CENTER SULTAN KOT					
A03	TOTAL OPERATING EXPENSES			<u>7,844,000</u>	<u>7,915,000</u>	<u>8,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>228,000</u>
A03301	Gas			84,000	84,000	92,000
A03302	Water			124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>517,000</u>
A03805	Travelling Allowance			124,000	124,000	124,000
A03806	Transportation of Goods			124,000	124,000	124,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	269,000
A039	TOTAL GENERAL			<u>7,056,000</u>	<u>7,127,000</u>	<u>7,259,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			41,000	41,000	43,000
A03906	Uniforms and Protective Clothing			124,000	124,000	130,000
A03919	Payments to other for Service Rendered			3,955,000	3,955,000	4,351,000
A03927	Purchase of Drug and Medicines			2,064,000	2,135,000	2,476,000
A03970	Others			<u>704,000</u>	<u>704,000</u>	<u>87,000</u>
1	Others			83,000	83,000	87,000
3	Consumables			207,000	207,000	
4	Purchase of Medical Gas (Oxygen)			207,000	207,000	
5	X-Ray Films			124,000	124,000	
6	Instruments			83,000	83,000	
A09	TOTAL PHYSICAL ASSETS					<u>683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0405	RURAL HEALTH CENTER SULTAN KOT						
A094	TOTAL OTHER STORES AND STOCKS						<u>683,000</u>
A09404	Medical and Laboratory Equipment						91,000
A09407	Specific Consumables						136,000
A09408	Generic Consumables						228,000
A09410	Life Saving Medical Supplies						228,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A130	TOTAL TRANSPORT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport				84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment				84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE				<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13201	Furniture and Fixture				79,000	79,000	83,000
RURAL HEALTH CENTER SULTAN KOT					8,091,000	8,162,000	9,077,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0568	RURAL HEALTH CENTER TRIGHATI					
A03	TOTAL OPERATING EXPENSES			<u>9,859,000</u>	<u>9,948,000</u>	<u>10,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			104,000	104,000	109,000
A03202	Telephone and Trunk call			52,000	52,000	55,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A03301	Gas			104,000	104,000	114,000
A03302	Water			156,000	156,000	172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>650,000</u>
A03805	Travelling Allowance			156,000	156,000	156,000
A03806	Transportation of Goods			156,000	156,000	156,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	338,000
A039	TOTAL GENERAL			<u>8,871,000</u>	<u>8,960,000</u>	<u>9,130,000</u>
A03901	Stationery			104,000	104,000	109,000
A03902	Printing and Publication			104,000	104,000	104,000
A03905	Newspapers Periodicals and Books			52,000	52,000	55,000
A03906	Uniforms and Protective Clothing			156,000	156,000	164,000
A03919	Payments to other for Service Rendered			4,975,000	4,975,000	5,473,000
A03927	Purchase of Drug and Medicines			2,596,000	2,685,000	3,116,000
A03970	Others			<u>884,000</u>	<u>884,000</u>	<u>109,000</u>
1	Others			104,000	104,000	109,000
3	Consumables			260,000	260,000	
4	Purchase of Medical Gas (Oxygen)			260,000	260,000	
5	X-Ray Films			156,000	156,000	
6	Instruments			104,000	104,000	
A09	TOTAL PHYSICAL ASSETS					<u>858,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0568	RURAL HEALTH CENTER TRIGHATI					
A094	TOTAL OTHER STORES AND STOCKS					858,000
A09404	Medical and Laboratory Equipment					114,000
A09407	Specific Consumables					172,000
A09408	Generic Consumables					286,000
A09410	Life Saving Medical Supplies					286,000
A13	TOTAL REPAIRS AND MAINTENANCE			308,000	308,000	323,000
A130	TOTAL TRANSPORT			104,000	104,000	109,000
A13001	Transport			104,000	104,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT			104,000	104,000	109,000
A13101	Machinery and Equipment			104,000	104,000	109,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	105,000
A13201	Furniture and Fixture			100,000	100,000	105,000
RURAL HEALTH CENTER TRIGHATI				10,167,000	10,256,000	11,411,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0569	RURAL HEALTH CENTER BACHAL SHAH MIANI					
A03	TOTAL OPERATING EXPENSES			<u>9,876,000</u>	<u>9,965,000</u>	<u>10,248,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			104,000	104,000	109,000
A03202	Telephone and Trunk call			52,000	52,000	55,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A03301	Gas			104,000	104,000	114,000
A03302	Water			156,000	156,000	172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>650,000</u>
A03805	Travelling Allowance			156,000	156,000	156,000
A03806	Transportation of Goods			156,000	156,000	156,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	260,000	338,000
A039	TOTAL GENERAL			<u>8,888,000</u>	<u>8,977,000</u>	<u>9,148,000</u>
A03901	Stationery			104,000	104,000	109,000
A03902	Printing and Publication			104,000	104,000	104,000
A03905	Newspapers Periodicals and Books			52,000	52,000	55,000
A03906	Uniforms and Protective Clothing			156,000	156,000	164,000
A03919	Payments to other for Service Rendered			4,985,000	4,985,000	5,484,000
A03927	Purchase of Drug and Medicines			2,603,000	2,692,000	3,123,000
A03970	Others			<u>884,000</u>	<u>884,000</u>	<u>109,000</u>
1	Others			104,000	104,000	109,000
3	Consumables			260,000	260,000	
4	Purchase of Medical Gas (Oxygen)			260,000	260,000	
5	X-Ray Films			156,000	156,000	
6	Instruments			104,000	104,000	
A09	TOTAL PHYSICAL ASSETS					<u>858,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SY0569 RURAL HEALTH CENTER BACHAL SHAH MIANI							
A094	TOTAL OTHER STORES AND STOCKS						858,000
A09404	Medical and Laboratory Equipment						114,000
A09407	Specific Consumables						172,000
A09408	Generic Consumables						286,000
A09410	Life Saving Medical Supplies						286,000
A13	TOTAL REPAIRS AND MAINTENANCE				312,000	312,000	327,000
A130	TOTAL TRANSPORT				104,000	104,000	109,000
A13001	Transport				104,000	104,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT				104,000	104,000	109,000
A13101	Machinery and Equipment				104,000	104,000	109,000
A132	TOTAL FURNITURE AND FIXTURE				104,000	104,000	109,000
A13201	Furniture and Fixture				104,000	104,000	109,000
RURAL HEALTH CENTER BACHAL SHAH MIANI					10,188,000	10,277,000	11,433,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0360	RURAL HEALTH CENTER HYDER FARM					
A03	TOTAL OPERATING EXPENSES				<u>6,250,000</u>	<u>9,851,000</u>
A032	TOTAL COMMUNICATIONS					<u>301,000</u>
A03201	Postage and Telegraph					201,000
A03202	Telephone and Trunk call					100,000
A033	TOTAL UTILITIES					<u>394,000</u>
A03301	Gas					144,000
A03302	Water					250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>996,000</u>
A03805	Travelling Allowance					227,000
A03806	Transportation of Goods					227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	542,000
A039	TOTAL GENERAL				<u>5,750,000</u>	<u>8,160,000</u>
A03901	Stationery					138,000
A03902	Printing and Publication					131,000
A03905	Newspapers Periodicals and Books					38,000
A03906	Uniforms and Protective Clothing					175,000
A03919	Payments to other for Service Rendered					2,944,000
A03927	Purchase of Drug and Medicines				3,500,000	4,590,000
A03970	Others				<u>2,250,000</u>	<u>144,000</u>
1	Others				500,000	144,000
4	Purchase of Medical Gas (Oxygen)				750,000	
5	X-Ray Films				500,000	
6	Instruments				500,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0360	RURAL HEALTH CENTER HYDER FARM					
A094	TOTAL OTHER STORES AND STOCKS					<u>1,114,000</u>
A09404	Medical and Laboratory Equipment					144,000
A09407	Specific Consumables					184,000
A09408	Generic Consumables					393,000
A09410	Life Saving Medical Supplies					393,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>350,000</u>	<u>288,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>	<u>144,000</u>
A13101	Machinery and Equipment				250,000	144,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>144,000</u>
A13201	Furniture and Fixture				100,000	144,000
RURAL HEALTH CENTER HYDER FARM					6,600,000	11,253,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0361	RURAL HEALTH CENTER KHOKHRAPAR					
A03	TOTAL OPERATING EXPENSES			<u>9,972,000</u>	<u>10,114,000</u>	
A032	TOTAL COMMUNICATIONS			<u>286,000</u>	<u>286,000</u>	
A03201	Postage and Telegraph			191,000	191,000	
A03202	Telephone and Trunk call			95,000	95,000	
A033	TOTAL UTILITIES			<u>358,000</u>	<u>358,000</u>	
A03301	Gas			131,000	131,000	
A03302	Water			227,000	227,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>871,000</u>	
A03805	Travelling Allowance			227,000	227,000	
A03806	Transportation of Goods			227,000	227,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			417,000	417,000	
A039	TOTAL GENERAL			<u>8,457,000</u>	<u>8,599,000</u>	
A03901	Stationery			131,000	131,000	
A03902	Printing and Publication			131,000	131,000	
A03905	Newspapers Periodicals and Books			36,000	36,000	
A03906	Uniforms and Protective Clothing			167,000	167,000	
A03919	Payments to other for Service Rendered			2,676,000	2,676,000	
A03927	Purchase of Drug and Medicines			4,173,000	4,315,000	
A03970	Others			<u>1,143,000</u>	<u>1,143,000</u>	
1	Others			131,000	131,000	
3	Consumables			357,000	357,000	
4	Purchase of Medical Gas (Oxygen)			357,000	357,000	
5	X-Ray Films			167,000	167,000	
6	Instruments			131,000	131,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>393,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0361	RURAL HEALTH CENTER KHOKHRAPAR					
A130	TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	
A13001	Transport			131,000	131,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>131,000</u>	
A13101	Machinery and Equipment			131,000	131,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>131,000</u>	
A13201	Furniture and Fixture			131,000	131,000	
RURAL HEALTH CENTER KHOKHRAPAR				10,365,000	10,507,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0362	RURAL HEALTH CENTER CHHORE					
A03	TOTAL OPERATING EXPENSES			<u>13,144,000</u>	<u>15,993,000</u>	<u>13,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>254,000</u>	<u>254,000</u>	<u>266,000</u>
A03201	Postage and Telegraph			149,000	149,000	156,000
A03202	Telephone and Trunk call			105,000	105,000	110,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>344,000</u>	<u>379,000</u>
A03301	Gas			89,000	89,000	98,000
A03302	Water			255,000	255,000	281,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>973,000</u>	<u>1,223,000</u>	<u>1,112,000</u>
A03805	Travelling Allowance			255,000	255,000	255,000
A03806	Transportation of Goods			255,000	255,000	255,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,000	713,000	602,000
A039	TOTAL GENERAL			<u>11,573,000</u>	<u>14,172,000</u>	<u>11,927,000</u>
A03901	Stationery			209,000	209,000	219,000
A03902	Printing and Publication			209,000	209,000	209,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			255,000	255,000	268,000
A03919	Payments to other for Service Rendered			3,664,000	3,664,000	4,030,000
A03927	Purchase of Drug and Medicines			5,832,000	7,531,000	6,998,000
A03970	Others			<u>1,359,000</u>	<u>2,259,000</u>	<u>156,000</u>
1	Others			149,000	249,000	156,000
3	Consumables			403,000	653,000	
4	Purchase of Medical Gas (Oxygen)			403,000	653,000	
5	X-Ray Films			255,000	455,000	
6	Instruments			149,000	249,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0362	RURAL HEALTH CENTER CHHORE					
A094	TOTAL OTHER STORES AND STOCKS					1,331,000
A09404	Medical and Laboratory Equipment					164,000
A09407	Specific Consumables					281,000
A09408	Generic Consumables					443,000
A09410	Life Saving Medical Supplies					443,000
A13	TOTAL REPAIRS AND MAINTENANCE			447,000	747,000	468,000
A130	TOTAL TRANSPORT			149,000	249,000	156,000
A13001	Transport			149,000	249,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT			149,000	249,000	156,000
A13101	Machinery and Equipment			149,000	249,000	156,000
A132	TOTAL FURNITURE AND FIXTURE			149,000	249,000	156,000
A13201	Furniture and Fixture			149,000	249,000	156,000
RURAL HEALTH CENTER CHHORE				13,591,000	16,740,000	15,483,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0363	RURAL HEALTH CENTER DHORONARO					
A03	TOTAL OPERATING EXPENSES			<u>24,481,000</u>	<u>28,830,000</u>	<u>25,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>456,000</u>	<u>456,000</u>	<u>479,000</u>
A03201	Postage and Telegraph			304,000	304,000	319,000
A03202	Telephone and Trunk call			152,000	152,000	160,000
A033	TOTAL UTILITIES			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
A03301	Gas			244,000	244,000	268,000
A03302	Water			516,000	516,000	568,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,851,000</u>	<u>2,351,000</u>	<u>2,097,000</u>
A03805	Travelling Allowance			516,000	516,000	516,000
A03806	Transportation of Goods			516,000	516,000	516,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			819,000	1,319,000	1,065,000
A039	TOTAL GENERAL			<u>21,414,000</u>	<u>25,263,000</u>	<u>21,621,000</u>
A03901	Stationery			424,000	424,000	445,000
A03902	Printing and Publication			424,000	424,000	424,000
A03905	Newspapers Periodicals and Books			92,000	92,000	97,000
A03906	Uniforms and Protective Clothing			516,000	516,000	542,000
A03919	Payments to other for Service Rendered			8,404,000	8,404,000	9,244,000
A03927	Purchase of Drug and Medicines			8,792,000	11,091,000	10,550,000
A03970	Others			<u>2,762,000</u>	<u>4,312,000</u>	<u>319,000</u>
1	Others			304,000	404,000	319,000
3	Consumables			819,000	1,319,000	
4	Purchase of Medical Gas (Oxygen)			819,000	1,319,000	
5	X-Ray Films			516,000	766,000	
6	Instruments			304,000	504,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,704,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0363	RURAL HEALTH CENTER DHORONARO					
A094	TOTAL OTHER STORES AND STOCKS					2,704,000
A09404	Medical and Laboratory Equipment					334,000
A09407	Specific Consumables					568,000
A09408	Generic Consumables					901,000
A09410	Life Saving Medical Supplies					901,000
A13	TOTAL REPAIRS AND MAINTENANCE			907,000	1,307,000	952,000
A130	TOTAL TRANSPORT			304,000	454,000	319,000
A13001	Transport			304,000	454,000	319,000
A131	TOTAL MACHINERY AND EQUIPMENT			304,000	454,000	319,000
A13101	Machinery and Equipment			304,000	454,000	319,000
A132	TOTAL FURNITURE AND FIXTURE			299,000	399,000	314,000
A13201	Furniture and Fixture			299,000	399,000	314,000
RURAL HEALTH CENTER DHORONARO				25,388,000	30,137,000	28,689,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO					
A03	TOTAL OPERATING EXPENSES			<u>9,585,000</u>	<u>11,335,000</u>	<u>9,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>228,000</u>	<u>228,000</u>	<u>240,000</u>
A03201	Postage and Telegraph			132,000	132,000	139,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03301	Gas			132,000	132,000	145,000
A03302	Water			168,000	168,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>846,000</u>	<u>804,000</u>
A03805	Travelling Allowance			168,000	168,000	168,000
A03806	Transportation of Goods			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	510,000	468,000
A039	TOTAL GENERAL			<u>8,361,000</u>	<u>9,961,000</u>	<u>8,589,000</u>
A03901	Stationery			132,000	132,000	139,000
A03902	Printing and Publication			132,000	132,000	132,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03919	Payments to other for Service Rendered			2,624,000	2,624,000	2,886,000
A03927	Purchase of Drug and Medicines			4,201,000	5,201,000	5,041,000
A03970	Others			<u>1,032,000</u>	<u>1,632,000</u>	<u>139,000</u>
1	Others			132,000	232,000	139,000
3	Consumables			300,000	450,000	
4	Purchase of Medical Gas (Oxygen)			300,000	450,000	
5	X-Ray Films			168,000	268,000	
6	Instruments			132,000	232,000	
A09	TOTAL PHYSICAL ASSETS					<u>990,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO			
A094	TOTAL OTHER STORES AND STOCKS			990,000
A09404	Medical and Laboratory Equipment			145,000
A09407	Specific Consumables			185,000
A09408	Generic Consumables			330,000
A09410	Life Saving Medical Supplies			330,000
A13	TOTAL REPAIRS AND MAINTENANCE	396,000		496,000
A130	TOTAL TRANSPORT	132,000		232,000
A13001	Transport	132,000		232,000
A131	TOTAL MACHINERY AND EQUIPMENT	132,000		132,000
A13101	Machinery and Equipment	132,000		132,000
A132	TOTAL FURNITURE AND FIXTURE	132,000		132,000
A13201	Furniture and Fixture	132,000		132,000
RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO		9,981,000		11,831,000
				11,370,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0365	RURAL HEALTH CENTER NABISAR ROAD					
A03	TOTAL OPERATING EXPENSES			<u>27,800,000</u>	<u>33,000,000</u>	<u>28,484,000</u>
A032	TOTAL COMMUNICATIONS			<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
A03201	Postage and Telegraph			304,000	304,000	319,000
A03202	Telephone and Trunk call			160,000	160,000	168,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>820,000</u>	<u>902,000</u>
A03301	Gas			304,000	304,000	334,000
A03302	Water			516,000	516,000	568,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,616,000</u>	<u>3,616,000</u>	<u>2,946,000</u>
A03805	Travelling Allowance			1,000,000	1,500,000	1,000,000
A03806	Transportation of Goods			516,000	516,000	516,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,600,000	1,430,000
A039	TOTAL GENERAL			<u>23,900,000</u>	<u>28,100,000</u>	<u>24,149,000</u>
A03901	Stationery			304,000	304,000	319,000
A03902	Printing and Publication			304,000	304,000	304,000
A03905	Newspapers Periodicals and Books			92,000	92,000	97,000
A03906	Uniforms and Protective Clothing			456,000	456,000	479,000
A03919	Payments to other for Service Rendered			9,000,000	9,000,000	9,900,000
A03927	Purchase of Drug and Medicines			10,000,000	12,500,000	12,000,000
A03970	Others			<u>3,744,000</u>	<u>5,444,000</u>	<u>1,050,000</u>
1	Others			1,000,000	1,250,000	1,050,000
3	Consumables			1,000,000	1,500,000	
4	Purchase of Medical Gas (Oxygen)			1,000,000	1,500,000	
5	X-Ray Films			500,000	750,000	
6	Instruments			244,000	444,000	
A09	TOTAL PHYSICAL ASSETS					<u>7,247,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0365	RURAL HEALTH CENTER NABISAR ROAD					
A094	TOTAL OTHER STORES AND STOCKS					<u>3,018,000</u>
A09404	Medical and Laboratory Equipment					268,000
A09407	Specific Consumables					550,000
A09408	Generic Consumables					1,100,000
A09410	Life Saving Medical Supplies					1,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>4,229,000</u>
A09601	Plant and Machinery					<u>4,229,000</u>
1	Purchase of Plant and Machinery					4,229,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>3,050,000</u>	<u>2,310,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>850,000</u>	<u>630,000</u>
A13001	Transport			600,000	850,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>850,000</u>	<u>630,000</u>
A13101	Machinery and Equipment			600,000	850,000	630,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture			1,000,000	1,350,000	1,050,000
RURAL HEALTH CENTER NABISAR ROAD				30,000,000	36,050,000	38,041,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,145,000</u>	<u>26,782,000</u>	<u>39,689,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>18,799,000</u>	<u>13,316,000</u>	<u>26,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>14,459,000</u>	<u>3,035,000</u>	<u>20,350,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>14,440,000</u>	<u>3,035,000</u>	<u>20,343,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE (BPS-18)		1	1	582,000		820,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	2,301,000		3,246,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					3,035,000	
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				12,000		
A01106	Total Pay of contract officer				<u>7,000</u>		<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN						
A119	ASSISTANT	(BPS-16)			7,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,340,000</u>	<u>10,281,000</u>	<u>6,116,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,332,000</u>	<u>10,259,000</u>	<u>6,094,000</u>
S053	SENIOR CLERK	(BPS-14)				10,259,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S261	SWEEPER	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				8,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>22,346,000</u>	<u>13,466,000</u>	<u>13,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,156,000</u>	<u>13,276,000</u>	<u>13,033,000</u>
A01202	House Rent Allowance				753,000	765,000	765,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A01203	Conveyance Allowance			1,026,000	1,671,000	1,671,000
A01207	Washing Allowance			54,000	46,000	46,000
A01208	Dress Allowance			46,000	55,000	55,000
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			6,618,000	1,791,000	
A01217	Medical Allowance			540,000	571,000	571,000
A0121B	Health Professional Allowance			2,491,000	2,441,000	2,441,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			130,000	7,000	
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			138,000	7,000	
A0122M	Adhoc Relief Allowance 2016			636,000	25,000	
A0122P	Special Healthcare Allowance			375,000	375,000	375,000
A0122V	Nursing Professional Allowance			200,000	218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017			1,546,000	45,000	
A0123G	Ad-hoc Relief Allowance-2018			1,030,000	38,000	
A0123P	Ad-hoc Relief A 2019			1,511,000	38,000	
A0123X	Adhoc Relief Allowance-2020			865,000	33,000	
A0124F	Adhoc Relief Allowance-2021			1,889,000	34,000	
A0124R	Ad-Hoc Relief Allowance-2022				748,000	785,000
A0124S	Differential Allowance				2,828,000	2,969,000
A01250	Incentive Allowance				987,000	
A01251	Mess Allowance			108,000	122,000	122,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A01257	RC Allowance			255,000	210,000	210,000
A01270	Others			1,717,000		2,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A01274	Medical Charges			190,000	190,000	190,000
A03	TOTAL OPERATING EXPENSES			<u>21,631,000</u>	<u>25,503,000</u>	<u>25,524,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			93,000	93,000	98,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A033	TOTAL UTILITIES			<u>3,060,000</u>	<u>1,418,000</u>	<u>3,679,000</u>
A03302	Water			22,000	22,000	24,000
A03303	Electricity			2,142,000		2,356,000
A03305	POL for Generator			896,000	1,396,000	1,299,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>546,000</u>	<u>1,046,000</u>	<u>650,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			347,000	847,000	451,000
A039	TOTAL GENERAL			<u>17,927,000</u>	<u>22,941,000</u>	<u>21,092,000</u>
A03901	Stationery			113,000	113,000	119,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			15,117,000	19,631,000	18,141,000
A03970	Others			<u>2,617,000</u>	<u>3,117,000</u>	<u>2,748,000</u>
1	Others			2,617,000	3,117,000	2,748,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>520,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>320,000</u>
A09601	Plant and Machinery					<u>320,000</u>
1	Purchase of Plant and Machinery					320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					200,000
A09701	Furniture and fixtures					200,000
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			400,000	400,000	420,000
A130	TOTAL TRANSPORT			201,000	201,000	211,000
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			102,000	102,000	107,000
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			97,000	97,000	102,000
A13201	Furniture and Fixture			97,000	97,000	102,000
MS RURAL HEALTH CENTER TALHAR BADIN				63,176,000	54,185,000	66,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0081	MS RHC DEI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,964,000</u>	<u>17,446,000</u>	<u>19,727,000</u>
A011	TOTAL PAY	33	33	<u>8,131,000</u>	<u>9,261,000</u>	<u>11,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,198,000</u>	<u>2,216,000</u>	<u>5,904,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,189,000</u>	<u>2,216,000</u>	<u>5,904,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				2,216,000	
S161	STAFF NURSE (BPS-16)	1	1	287,000		404,000
A01102	Personal pay			9,000		
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>3,933,000</u>	<u>7,045,000</u>	<u>5,536,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>3,933,000</u>	<u>7,045,000</u>	<u>5,536,000</u>
S053	SENIOR CLERK (BPS-14)				7,045,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D114	DISPENSER (BPS-09)	4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000		252,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
B004	BAHASHTI (BPS-02)	1	1	142,000		199,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0081	MS RHC DEI (EDO) BADIN						
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S261	SWEEPER	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	4	4	566,000		797,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>16,833,000</u>	<u>8,185,000</u>	<u>8,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,472,000</u>	<u>7,824,000</u>	<u>7,926,000</u>
A01202	House Rent Allowance				592,000	474,000	474,000
A01203	Conveyance Allowance				742,000	1,105,000	1,105,000
A01207	Washing Allowance				25,000	23,000	23,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				4,491,000	1,170,000	
A01217	Medical Allowance				373,000	319,000	319,000
A0121B	Health Professional Allowance				1,910,000	1,729,000	1,729,000
A0121E	Hard Work Allowance				3,000		
A0121T	Adhoc Relief Allowance 2013				72,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				104,000		
A0122M	Adhoc Relief Allowance 2016				528,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				308,000	256,000	256,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,435,000		
A0123G	Ad-hoc Relief Allowance-2018				958,000		
A0123P	Ad-hoc Relief A 2019				1,435,000		
A0123X	Adhoc Relief Allowance-2020				752,000		
A0124F	Adhoc Relief Allowance-2021				1,549,000		
A0124R	Ad-Hoc Relief Allowance-2022					519,000	545,000
A0124S	Differential Allowance					2,039,000	2,141,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				69,000		
A01257	RC Allowance				242,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0081	MS RHC DEI (EDO) BADIN					
A01270	Others			820,000		1,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A01274	Medical Charges			361,000	361,000	361,000
A03	TOTAL OPERATING EXPENSES			<u>6,785,000</u>	<u>7,846,000</u>	<u>7,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			72,000	72,000	76,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03301	Gas			72,000	72,000	79,000
A03302	Water			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>449,000</u>
A03805	Travelling Allowance			108,000	108,000	108,000
A03806	Transportation of Goods			108,000	108,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	233,000
A039	TOTAL GENERAL			<u>6,102,000</u>	<u>7,163,000</u>	<u>6,281,000</u>
A03901	Stationery			72,000	72,000	76,000
A03902	Printing and Publication			72,000	72,000	72,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			108,000	108,000	113,000
A03919	Payments to other for Service Rendered			3,419,000	3,419,000	3,761,000
A03927	Purchase of Drug and Medicines			1,788,000	2,849,000	2,146,000
A03970	Others			<u>607,000</u>	<u>607,000</u>	<u>75,000</u>
1	Others			71,000	71,000	75,000
3	Consumables			179,000	179,000	
4	Purchase of Medical Gas (Oxygen)			179,000	179,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0081	MS RHC DEI (EDO) BADIN					
5	X-Ray Films			107,000	107,000	
6	Instruments			71,000	71,000	
A09	TOTAL PHYSICAL ASSETS					<u>590,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>590,000</u>
A09404	Medical and Laboratory Equipment					78,000
A09407	Specific Consumables					118,000
A09408	Generic Consumables					197,000
A09410	Life Saving Medical Supplies					197,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>216,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			72,000	72,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			72,000	72,000	76,000
MS RHC DEI (EDO) BADIN				31,965,000	25,508,000	27,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0082	MS RHC PANGRIO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,918,000</u>	<u>15,539,000</u>	<u>22,785,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>10,620,000</u>	<u>8,280,000</u>	<u>14,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,527,000</u>	<u>1,316,000</u>	<u>7,785,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,527,000</u>	<u>1,316,000</u>	<u>7,785,000</u>
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,316,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>5,093,000</u>	<u>6,964,000</u>	<u>7,186,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>5,065,000</u>	<u>6,904,000</u>	<u>7,126,000</u>
S053	SENIOR CLERK (BPS-14)					6,904,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0082	MS RHC PANGRIO (EDO) BADIN						
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S261	SWEEPER	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	5	5	708,000		996,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				28,000	60,000	60,000
A012	TOTAL ALLOWANCES				<u>13,298,000</u>	<u>7,259,000</u>	<u>7,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,298,000</u>	<u>7,259,000</u>	<u>7,814,000</u>
A01202	House Rent Allowance				470,000	449,000	449,000
A01203	Conveyance Allowance				696,000	1,056,000	1,056,000
A01207	Washing Allowance				43,000	35,000	35,000
A01208	Dress Allowance				53,000	31,000	31,000
A01210	Risk Allowance				3,917,000	1,050,000	
A01217	Medical Allowance				343,000	312,000	312,000
A0121B	Health Professional Allowance				1,290,000	1,529,000	1,529,000
A0121T	Adhoc Relief Allowance 2013				92,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				82,000		
A0122M	Adhoc Relief Allowance 2016				408,000		
A0122P	Special Healthcare Allowance				131,000	184,000	184,000
A0122V	Nursing Professional Allowance				183,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				979,000		
A0123G	Ad-hoc Relief Allowance-2018				645,000		
A0123P	Ad-hoc Relief A 2019				968,000		
A0123X	Adhoc Relief Allowance-2020				569,000		
A0124F	Adhoc Relief Allowance-2021				1,170,000		
A0124R	Ad-Hoc Relief Allowance-2022					464,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0082	MS RHC PANGRIO (EDO) BADIN					
A0124S	Differential Allowance				1,815,000	1,906,000
A01251	Mess Allowance			130,000	104,000	104,000
A01252	Non Practising Allowance			18,000		
A01257	RC Allowance			86,000	80,000	80,000
A01270	Others			1,024,000		1,491,000
A03	TOTAL OPERATING EXPENSES			<u>11,807,000</u>	<u>13,413,000</u>	<u>12,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A03201	Postage and Telegraph			124,000	124,000	130,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>311,000</u>	<u>342,000</u>
A03301	Gas			124,000	124,000	136,000
A03302	Water			187,000	187,000	206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>780,000</u>
A03805	Travelling Allowance			187,000	187,000	187,000
A03806	Transportation of Goods			187,000	187,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			312,000	312,000	406,000
A039	TOTAL GENERAL			<u>10,623,000</u>	<u>12,229,000</u>	<u>10,932,000</u>
A03901	Stationery			124,000	124,000	130,000
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			187,000	187,000	196,000
A03919	Payments to other for Service Rendered			5,956,000	5,956,000	6,552,000
A03927	Purchase of Drug and Medicines			3,112,000	4,718,000	3,734,000
A03970	Others			<u>1,057,000</u>	<u>1,057,000</u>	<u>130,000</u>
1	Others			124,000	124,000	130,000
3	Consumables			311,000	311,000	
4	Purchase of Medical Gas (Oxygen)			311,000	311,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0082	MS RHC PANGRIO (EDO) BADIN					
5	X-Ray Films			187,000	187,000	
6	Instruments			124,000	124,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,026,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,026,000</u>
A09404	Medical and Laboratory Equipment					136,000
A09407	Specific Consumables					206,000
A09408	Generic Consumables					342,000
A09410	Life Saving Medical Supplies					342,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>372,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13001	Transport			124,000	124,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			124,000	124,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			124,000	124,000	130,000
MS RHC PANGRIO (EDO) BADIN				36,097,000	29,324,000	36,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0083	MS RHC KHOSKI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,764,000</u>	<u>28,055,000</u>	<u>30,586,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>12,782,000</u>	<u>15,581,000</u>	<u>17,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,000,000</u>	<u>4,210,000</u>	<u>11,265,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,999,000</u>	<u>4,210,000</u>	<u>11,265,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				4,210,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>4,782,000</u>	<u>11,371,000</u>	<u>6,729,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,782,000</u>	<u>11,371,000</u>	<u>6,729,000</u>
S053	SENIOR CLERK	(BPS-14)				11,371,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0083	MS RHC KHOSKI (EDO) BADIN						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	5	5	708,000		996,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>21,982,000</u>	<u>12,474,000</u>	<u>12,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,982,000</u>	<u>12,334,000</u>	<u>12,592,000</u>
A01202	House Rent Allowance				810,000	754,000	754,000
A01203	Conveyance Allowance				1,076,000	1,707,000	1,707,000
A01207	Washing Allowance				38,000	36,000	36,000
A01208	Dress Allowance				15,000	12,000	12,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				6,360,000	1,755,000	
A01217	Medical Allowance				533,000	515,000	515,000
A0121B	Health Professional Allowance				2,561,000	2,540,000	2,540,000
A0121E	Hard Work Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				112,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				147,000		
A0122M	Adhoc Relief Allowance 2016				748,000		
A0122P	Special Healthcare Allowance				313,000	313,000	313,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				1,641,000		
A0123G	Ad-hoc Relief Allowance-2018				1,094,000		
A0123P	Ad-hoc Relief A 2019				1,641,000		
A0123X	Adhoc Relief Allowance-2020				982,000		
A0124F	Adhoc Relief Allowance-2021				2,188,000		
A0124R	Ad-Hoc Relief Allowance-2022					873,000	917,000
A0124S	Differential Allowance					3,401,000	3,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0083	MS RHC KHOSKI (EDO) BADIN					
A01251	Mess Allowance			11,000	11,000	11,000
A01252	Non Practising Allowance			125,000	125,000	125,000
A01257	RC Allowance			250,000	200,000	200,000
A01270	Others			1,255,000		1,799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	
A01274	Medical Charges				140,000	
A03	TOTAL OPERATING EXPENSES			<u>10,613,000</u>	<u>12,209,000</u>	<u>11,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			112,000	112,000	118,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A03301	Gas			112,000	112,000	123,000
A03302	Water			168,000	168,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>700,000</u>
A03805	Travelling Allowance			168,000	168,000	168,000
A03806	Transportation of Goods			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	364,000
A039	TOTAL GENERAL			<u>9,549,000</u>	<u>11,145,000</u>	<u>9,829,000</u>
A03901	Stationery			112,000	112,000	118,000
A03902	Printing and Publication			112,000	112,000	112,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03919	Payments to other for Service Rendered			5,355,000	5,355,000	5,891,000
A03927	Purchase of Drug and Medicines			2,795,000	4,391,000	3,355,000
A03970	Others			<u>951,000</u>	<u>951,000</u>	<u>118,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0083	MS RHC KHOSKI (EDO) BADIN					
1	Others			112,000	112,000	118,000
3	Consumables			279,000	279,000	
4	Purchase of Medical Gas (Oxygen)			280,000	280,000	
5	X-Ray Films			168,000	168,000	
6	Instruments			112,000	112,000	
A09	TOTAL PHYSICAL ASSETS					<u>923,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>923,000</u>
A09404	Medical and Laboratory Equipment					123,000
A09407	Specific Consumables					185,000
A09408	Generic Consumables					307,000
A09410	Life Saving Medical Supplies					308,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13001	Transport			112,000	112,000	118,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13101	Machinery and Equipment			112,000	112,000	118,000
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture			108,000	108,000	113,000
MS RHC KHOSKI (EDO) BADIN				45,709,000	40,596,000	42,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,977,000</u>	<u>13,877,000</u>	<u>13,859,000</u>
A011	TOTAL PAY	16	16	<u>4,993,000</u>	<u>6,887,000</u>	<u>7,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,448,000</u>	<u>3,587,000</u>	<u>4,851,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,443,000</u>	<u>3,587,000</u>	<u>4,851,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
M069	MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				3,587,000	
A01102	Personal pay			5,000		
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,545,000</u>	<u>3,300,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,545,000</u>	<u>3,300,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)				3,300,000	
D114	DISPENSER (BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	179,000		252,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)	2	2	283,000		398,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>11,984,000</u>	<u>6,990,000</u>	<u>6,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,984,000</u>	<u>6,990,000</u>	<u>6,834,000</u>
A01202	House Rent Allowance			474,000	425,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A01203	Conveyance Allowance			566,000	836,000	836,000
A01207	Washing Allowance			26,000	10,000	10,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			3,545,000	886,000	
A01217	Medical Allowance			276,000	229,000	229,000
A0121B	Health Professional Allowance			1,851,000	1,810,000	1,810,000
A0121F	Causality Allowance			10,000		
A0121T	Adhoc Relief Allowance 2013			49,000		
A0122C	Adhoc Relief Allowance - 2015			67,000	3,000	
A0122M	Adhoc Relief Allowance 2016			346,000	11,000	
A0122P	Special Healthcare Allowance			500,000	575,000	575,000
A0122V	Nursing Professional Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			783,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			522,000	13,000	
A0123P	Ad-hoc Relief A 2019			783,000	20,000	
A0123X	Adhoc Relief Allowance-2020			384,000		
A0124F	Adhoc Relief Allowance-2021			992,000		
A0124R	Ad-Hoc Relief Allowance-2022				442,000	464,000
A0124S	Differential Allowance				1,433,000	1,505,000
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			13,000		
A01257	RC Allowance			313,000	266,000	266,000
A01270	Others			480,000		703,000
A03	TOTAL OPERATING EXPENSES			<u>14,115,000</u>	<u>16,242,000</u>	<u>14,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			149,000	149,000	156,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	TOTAL UTILITIES			<u>373,000</u>	<u>373,000</u>	<u>410,000</u>
A03301	Gas			149,000	149,000	164,000
A03302	Water			224,000	224,000	246,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>932,000</u>
A03805	Travelling Allowance			224,000	224,000	224,000
A03806	Transportation of Goods			224,000	224,000	224,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	484,000
A039	TOTAL GENERAL			<u>12,698,000</u>	<u>14,825,000</u>	<u>13,067,000</u>
A03901	Stationery			149,000	149,000	156,000
A03902	Printing and Publication			149,000	149,000	149,000
A03905	Newspapers Periodicals and Books			75,000	75,000	79,000
A03906	Uniforms and Protective Clothing			224,000	224,000	235,000
A03919	Payments to other for Service Rendered			7,120,000	7,120,000	7,832,000
A03927	Purchase of Drug and Medicines			3,716,000	5,843,000	4,460,000
A03970	Others			<u>1,265,000</u>	<u>1,265,000</u>	<u>156,000</u>
1	Others			149,000	149,000	156,000
3	Consumables			372,000	372,000	
4	Purchase of Medical Gas (Oxygen)			372,000	372,000	
5	X-Ray Films			223,000	223,000	
6	Instruments			149,000	149,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,227,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,227,000</u>
A09404	Medical and Laboratory Equipment					164,000
A09407	Specific Consumables					245,000
A09408	Generic Consumables					409,000
A09410	Life Saving Medical Supplies					409,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>442,000</u>	<u>442,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13001	Transport			149,000	149,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13101	Machinery and Equipment			149,000	149,000	156,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201	Furniture and Fixture			144,000	144,000	151,000
MS RHC RAJO KHANANI (EDO) BADIN				31,534,000	30,561,000	30,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,051,000</u>	<u>17,692,000</u>	<u>15,567,000</u>
A011	TOTAL PAY		16	16	<u>4,693,000</u>	<u>8,207,000</u>	<u>6,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,344,000</u>	<u>4,814,000</u>	<u>4,715,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,344,000</u>	<u>4,814,000</u>	<u>4,715,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)					4,814,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,349,000</u>	<u>3,393,000</u>	<u>1,897,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,349,000</u>	<u>3,393,000</u>	<u>1,897,000</u>
S053	SENIOR CLERK (BPS-14)					3,393,000	
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>15,358,000</u>	<u>9,485,000</u>	<u>8,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,358,000</u>	<u>9,485,000</u>	<u>8,955,000</u>
A01202	House Rent Allowance				553,000	529,000	529,000
A01203	Conveyance Allowance				665,000	1,027,000	1,027,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				11,000	9,000	9,000
A01210	Risk Allowance				4,572,000	1,303,000	
A01217	Medical Allowance				297,000	288,000	288,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN					
A0121B	Health Professional Allowance			2,935,000	2,791,000	2,791,000
A0121T	Adhoc Relief Allowance 2013			36,000		
A0122C	Adhoc Relief Allowance - 2015			77,000		
A0122M	Adhoc Relief Allowance 2016			386,000		
A0122P	Special Healthcare Allowance			875,000	821,000	821,000
A0122V	Nursing Professional Allowance			75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			863,000		
A0123G	Ad-hoc Relief Allowance-2018			575,000		
A0123P	Ad-hoc Relief A 2019			863,000		
A0123X	Adhoc Relief Allowance-2020			404,000		
A0124F	Adhoc Relief Allowance-2021			1,151,000		
A0124R	Ad-Hoc Relief Allowance-2022				459,000	482,000
A0124S	Differential Allowance				1,773,000	1,862,000
A01251	Mess Allowance			11,000	11,000	11,000
A01257	RC Allowance			525,000	384,000	384,000
A01270	Others			469,000		661,000
A03	TOTAL OPERATING EXPENSES			<u>5,458,000</u>	<u>6,507,000</u>	<u>5,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			57,000	57,000	60,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>	<u>159,000</u>
A03301	Gas			57,000	57,000	63,000
A03302	Water			87,000	87,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>361,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03806	Transportation of Goods			87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	187,000
A039	TOTAL GENERAL			<u>4,910,000</u>	<u>5,959,000</u>	<u>5,052,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN					
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			87,000	87,000	91,000
A03919	Payments to other for Service Rendered			2,752,000	2,752,000	3,027,000
A03927	Purchase of Drug and Medicines			1,439,000	2,488,000	1,727,000
A03970	Others			<u>489,000</u>	<u>489,000</u>	<u>60,000</u>
1	Others			57,000	57,000	60,000
3	Consumables			144,000	144,000	
4	Purchase of Medical Gas (Oxygen)			144,000	144,000	
5	X-Ray Films			87,000	87,000	
6	Instruments			57,000	57,000	
A09	TOTAL PHYSICAL ASSETS					<u>475,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>475,000</u>
A09404	Medical and Laboratory Equipment					63,000
A09407	Specific Consumables					96,000
A09408	Generic Consumables					158,000
A09410	Life Saving Medical Supplies					158,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN					
MS RHC FAZAL MOHD TALPUR (EDO) BADIN				25,680,000	24,370,000	21,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,028,000</u>	<u>12,791,000</u>	<u>35,496,000</u>
A011	TOTAL PAY		60	60	<u>19,590,000</u>	<u>6,769,000</u>	<u>27,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>14,149,000</u>	<u>2,618,000</u>	<u>19,935,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>14,149,000</u>	<u>2,618,000</u>	<u>19,935,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
OS22	OPHTHAMOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		1	1	287,000	2,618,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN						
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	5,441,000	4,151,000	7,657,000
A01151	Total Basic Pay Other Staff		34	34	5,441,000	4,151,000	7,657,000
S053	SENIOR CLERK	(BPS-14)				4,151,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	357,000		504,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>14,438,000</u>	<u>6,022,000</u>	<u>7,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,438,000</u>	<u>6,022,000</u>	<u>7,904,000</u>
A01202	House Rent Allowance				493,000	378,000	378,000
A01203	Conveyance Allowance				638,000	860,000	860,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				4,044,000	879,000	
A01217	Medical Allowance				303,000	255,000	255,000
A0121B	Health Professional Allowance				1,773,000	1,121,000	1,121,000
A0121T	Adhoc Relief Allowance 2013				46,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				76,000		
A0122M	Adhoc Relief Allowance 2016				387,000	3,000	
A0122P	Special Healthcare Allowance				536,000	325,000	325,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				851,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				567,000	20,000	
A0123P	Ad-hoc Relief A 2019				851,000	13,000	
A0123X	Adhoc Relief Allowance-2020				457,000	20,000	
A0124F	Adhoc Relief Allowance-2021				1,134,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022					461,000	484,000
A0124S	Differential Allowance					1,426,000	1,497,000
A01251	Mess Allowance				8,000	8,000	8,000
A01257	RC Allowance				321,000	146,000	146,000
A01270	Others				1,877,000		2,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			Rs
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN			
MS RHC NINDO SHAHAR (EDO) BADIN				34,028,000
				12,791,000
				35,496,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0087	MS RHC KADHAN (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,456,000</u>	<u>24,436,000</u>	<u>31,496,000</u>
A011	TOTAL PAY		50	50	<u>14,139,000</u>	<u>13,317,000</u>	<u>19,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,437,000</u>	<u>4,135,000</u>	<u>11,884,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,436,000</u>	<u>4,135,000</u>	<u>11,884,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					4,135,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>5,702,000</u>	<u>9,182,000</u>	<u>8,022,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,702,000</u>	<u>9,182,000</u>	<u>8,022,000</u>
S053	SENIOR CLERK (BPS-14)					9,182,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0087	MS RHC KADHAN (EDO) BADIN						
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
N032	NURSING ORDERLY (BPS-04)		1	1	151,000		211,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
C167	COOK (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S261	SWEEPER (BPS-02)		4	4	566,000		797,000
W006	WARD SERVANT (BPS-02)		3	3	425,000		598,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>21,317,000</u>	<u>11,119,000</u>	<u>11,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,317,000</u>	<u>11,119,000</u>	<u>11,590,000</u>
A01202	House Rent Allowance				815,000	674,000	674,000
A01203	Conveyance Allowance				928,000	1,433,000	1,433,000
A01207	Washing Allowance				38,000	36,000	36,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				5,772,000	1,526,000	
A01217	Medical Allowance				475,000	436,000	436,000
A0121B	Health Professional Allowance				2,842,000	2,369,000	2,369,000
A0121E	Hard Work Allowance				12,000		
A0121T	Adhoc Relief Allowance 2013				91,000	2,000	
A01224	Entertainment Allowance				6,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0087	MS RHC KADHAN (EDO) BADIN					
A0122C	Adhoc Relief Allowance - 2015			138,000	18,000	
A0122M	Adhoc Relief Allowance 2016			701,000	17,000	
A0122P	Special Healthcare Allowance			500,000	503,000	503,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			1,034,000	111,000	
A0123P	Ad-hoc Relief A 2019			1,552,000		
A0123X	Adhoc Relief Allowance-2020			837,000		
A0124F	Adhoc Relief Allowance-2021			2,069,000		
A0124R	Ad-Hoc Relief Allowance-2022				735,000	772,000
A0124S	Differential Allowance				2,857,000	3,000,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			125,000	50,000	50,000
A01257	RC Allowance			425,000	283,000	283,000
A01270	Others			1,372,000		1,991,000
A03	TOTAL OPERATING EXPENSES			<u>12,366,000</u>	<u>13,977,000</u>	<u>12,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A03201	Postage and Telegraph			131,000	131,000	138,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>327,000</u>	<u>327,000</u>	<u>360,000</u>
A03301	Gas			131,000	131,000	144,000
A03302	Water			196,000	196,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>717,000</u>	<u>815,000</u>
A03805	Travelling Allowance			196,000	196,000	196,000
A03806	Transportation of Goods			196,000	196,000	196,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			325,000	325,000	423,000
A039	TOTAL GENERAL			<u>11,126,000</u>	<u>12,737,000</u>	<u>11,453,000</u>
A03901	Stationery			131,000	131,000	138,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0087	MS RHC KADHAN (EDO) BADIN					
A03902	Printing and Publication			131,000	131,000	131,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			196,000	196,000	206,000
A03919	Payments to other for Service Rendered			6,237,000	6,237,000	6,861,000
A03927	Purchase of Drug and Medicines			3,259,000	4,870,000	3,911,000
A03970	Others			<u>1,107,000</u>	<u>1,107,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
3	Consumables			325,000	325,000	
4	Purchase of Medical Gas (Oxygen)			325,000	325,000	
5	X-Ray Films			195,000	195,000	
6	Instruments			131,000	131,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,075,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,075,000</u>
A09404	Medical and Laboratory Equipment					144,000
A09407	Specific Consumables					215,000
A09408	Generic Consumables					358,000
A09410	Life Saving Medical Supplies					358,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>393,000</u>	<u>414,000</u>
A130	TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13001	Transport			131,000	131,000	138,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13101	Machinery and Equipment			131,000	131,000	138,000
A132	TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13201	Furniture and Fixture			131,000	131,000	138,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
BI0087	MS RHC KADHAN (EDO) BADIN			
MS RHC KADHAN (EDO) BADIN				
				48,215,000
				38,806,000
				45,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0088	MS RHC TGh ALI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,859,000</u>	<u>36,688,000</u>	<u>39,828,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>16,166,000</u>	<u>19,648,000</u>	<u>22,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,577,000</u>	<u>7,910,000</u>	<u>14,893,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,573,000</u>	<u>7,910,000</u>	<u>14,893,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				7,910,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>5,589,000</u>	<u>11,738,000</u>	<u>7,863,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0088	MS RHC TGh ALI (EDO) BADIN						
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,589,000</u>	<u>11,738,000</u>	<u>7,863,000</u>
S053	SENIOR CLERK (BPS-14)					11,738,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		4	4	668,000		941,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
N032	NURSING ORDERLY (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
C167	COOK (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S261	SWEEPER (BPS-02)		4	4	566,000		797,000
S347	SANITARY PATROL (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		4	4	566,000		797,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>35,693,000</u>	<u>17,040,000</u>	<u>17,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,632,000</u>	<u>16,954,000</u>	<u>17,011,000</u>
A01202	House Rent Allowance				1,349,000	1,052,000	1,052,000
A01203	Conveyance Allowance				1,612,000	2,179,000	2,179,000
A01207	Washing Allowance				53,000	48,000	48,000
A01208	Dress Allowance				50,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0088	MS RHC TGh ALI (EDO) BADIN					
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			9,838,000	2,467,000	
A01217	Medical Allowance			794,000	660,000	660,000
A0121B	Health Professional Allowance			4,613,000	3,679,000	3,679,000
A0121E	Hard Work Allowance			75,000	21,000	
A0121T	Adhoc Relief Allowance 2013			131,000		
A01224	Entertainment Allowance			12,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			224,000		
A0122M	Adhoc Relief Allowance 2016			1,180,000		
A0122P	Special Healthcare Allowance			946,000	683,000	683,000
A0122V	Nursing Professional Allowance			200,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			2,723,000		
A0123G	Ad-hoc Relief Allowance-2018			1,815,000		
A0123P	Ad-hoc Relief A 2019			2,723,000		
A0123X	Adhoc Relief Allowance-2020			1,369,000		
A0124F	Adhoc Relief Allowance-2021			3,388,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,101,000	1,156,000
A0124S	Differential Allowance				4,274,000	4,488,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			125,000	50,000	50,000
A01257	RC Allowance			750,000	369,000	369,000
A01270	Others			1,551,000		2,276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>86,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>16,210,000</u>	<u>18,356,000</u>	<u>16,819,000</u>
A032	TOTAL COMMUNICATIONS			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			172,000	172,000	181,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>428,000</u>	<u>428,000</u>	<u>471,000</u>
A03301	Gas			172,000	172,000	189,000
A03302	Water			256,000	256,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0088	MS RHC TGh ALI (EDO) BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	<u>1,068,000</u>
A03805	Travelling Allowance			256,000	256,000	256,000
A03806	Transportation of Goods			256,000	256,000	256,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	556,000
A039	TOTAL GENERAL			<u>14,585,000</u>	<u>16,731,000</u>	<u>15,010,000</u>
A03901	Stationery			172,000	172,000	181,000
A03902	Printing and Publication			172,000	172,000	172,000
A03905	Newspapers Periodicals and Books			85,000	85,000	89,000
A03906	Uniforms and Protective Clothing			256,000	256,000	269,000
A03919	Payments to other for Service Rendered			8,179,000	8,179,000	8,997,000
A03927	Purchase of Drug and Medicines			4,268,000	6,414,000	5,122,000
A03970	Others			<u>1,453,000</u>	<u>1,453,000</u>	<u>180,000</u>
1	Others			171,000	171,000	180,000
3	Consumables			427,000	427,000	
4	Purchase of Medical Gas (Oxygen)			428,000	428,000	
5	X-Ray Films			256,000	256,000	
6	Instruments			171,000	171,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,411,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,411,000</u>
A09404	Medical and Laboratory Equipment					188,000
A09407	Specific Consumables					282,000
A09408	Generic Consumables					470,000
A09410	Life Saving Medical Supplies					471,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>512,000</u>	<u>512,000</u>	<u>538,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0088	MS RHC TGh ALI (EDO) BADIN					
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13101	Machinery and Equipment			172,000	172,000	181,000
A132	TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13201	Furniture and Fixture			168,000	168,000	176,000
MS RHC TGh ALI (EDO) BADIN				68,581,000	55,556,000	58,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0089	MS RHC KHANANI JAT (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,789,000</u>	<u>3,010,000</u>	<u>4,646,000</u>
A011	TOTAL PAY		11	11	<u>2,287,000</u>	<u>1,697,000</u>	<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>		<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>		<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,367,000</u>	<u>1,697,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,367,000</u>	<u>1,697,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					1,697,000	
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEeper (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,502,000</u>	<u>1,313,000</u>	<u>1,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,502,000</u>	<u>1,313,000</u>	<u>1,426,000</u>
A01202	House Rent Allowance				87,000	87,000	87,000
A01203	Conveyance Allowance				131,000	214,000	214,000
A01207	Washing Allowance				11,000	11,000	11,000
A01210	Risk Allowance				816,000	233,000	
A01217	Medical Allowance				70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0089	MS RHC KHANANI JAT (EDO) BADIN					
A0121B	Health Professional Allowance			221,000	226,000	226,000
A0121T	Adhoc Relief Allowance 2013			24,000		
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Adhoc Relief Allowance 2016			81,000		
A0122P	Special Healthcare Allowance			5,000		
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			174,000		
A0123G	Ad-hoc Relief Allowance-2018			117,000		
A0123P	Ad-hoc Relief A 2019			174,000		
A0123X	Adhoc Relief Allowance-2020			117,000		
A0124F	Adhoc Relief Allowance-2021			232,000		
A0124R	Ad-Hoc Relief Allowance-2022				96,000	101,000
A0124S	Differential Allowance				376,000	395,000
A01257	RC Allowance			1,000		
A01270	Others			224,000		322,000
A03	TOTAL OPERATING EXPENSES			<u>5,044,000</u>	<u>6,044,000</u>	<u>5,233,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			80,000	80,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>333,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	133,000	173,000
A039	TOTAL GENERAL			<u>4,537,000</u>	<u>5,537,000</u>	<u>4,669,000</u>
A03901	Stationery			53,000	53,000	56,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0089	MS RHC KHANANI JAT (EDO) BADIN					
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			80,000	80,000	84,000
A03919	Payments to other for Service Rendered			2,543,000	2,543,000	2,797,000
A03927	Purchase of Drug and Medicines			1,328,000	2,328,000	1,594,000
A03970	Others			<u>452,000</u>	<u>452,000</u>	<u>56,000</u>
1	Others			53,000	53,000	56,000
3	Consumables			133,000	133,000	
4	Purchase of Medical Gas (Oxygen)			133,000	133,000	
5	X-Ray Films			80,000	80,000	
6	Instruments			53,000	53,000	
A09	TOTAL PHYSICAL ASSETS					<u>438,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>438,000</u>
A09404	Medical and Laboratory Equipment					58,000
A09407	Specific Consumables					88,000
A09408	Generic Consumables					146,000
A09410	Life Saving Medical Supplies					146,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			49,000	49,000	51,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			Rs
BI0089	MS RHC KHANANI JAT (EDO) BADIN			
MS RHC KHANANI JAT (EDO) BADIN				9,988,000
				9,209,000
				10,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0126	MS RHC THAREE (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,949,000</u>	<u>18,884,000</u>	<u>15,502,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,437,000</u>	<u>9,005,000</u>	<u>6,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,761,000</u>	<u>4,223,000</u>	<u>3,895,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,761,000</u>	<u>4,223,000</u>	<u>3,895,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)					4,223,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>1,676,000</u>	<u>4,782,000</u>	<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,676,000</u>	<u>4,782,000</u>	<u>2,356,000</u>
S053	SENIOR CLERK (BPS-14)					4,782,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
S347	SANITARY PATROL (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>16,512,000</u>	<u>9,879,000</u>	<u>9,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,372,000</u>	<u>9,739,000</u>	<u>9,111,000</u>
A01202	House Rent Allowance				581,000	556,000	556,000
A01203	Conveyance Allowance				776,000	1,208,000	1,208,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0126	MS RHC THAREE (EDO) BADIN					
A01207	Washing Allowance			23,000	20,000	20,000
A01208	Dress Allowance			4,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			4,968,000	1,375,000	
A01217	Medical Allowance			353,000	335,000	335,000
A0121B	Health Professional Allowance			2,746,000	2,673,000	2,673,000
A0121T	Adhoc Relief Allowance 2013			70,000		
A0122C	Adhoc Relief Allowance - 2015			86,000		
A0122M	Adhoc Relief Allowance 2016			440,000		
A0122P	Special Healthcare Allowance			768,000	750,000	750,000
A0122V	Nursing Professional Allowance			25,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			1,087,000		
A0123G	Ad-hoc Relief Allowance-2018			701,000		
A0123P	Ad-hoc Relief A 2019			1,030,000		
A0123X	Adhoc Relief Allowance-2020			528,000		
A0124F	Adhoc Relief Allowance-2021			1,252,000		
A0124R	Ad-Hoc Relief Allowance-2022				503,000	528,000
A0124S	Differential Allowance				1,942,000	2,039,000
A01251	Mess Allowance			4,000	1,000	1,000
A01252	Non Practising Allowance			17,000		
A01257	RC Allowance			461,000	360,000	360,000
A01270	Others			452,000		625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>6,645,000</u>	<u>7,705,000</u>	<u>6,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			71,000	71,000	75,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A03301	Gas			71,000	71,000	78,000
A03302	Water			105,000	105,000	116,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0126	MS RHC THAREE (EDO) BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>386,000</u>	<u>439,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			176,000	176,000	229,000
A039	TOTAL GENERAL			<u>5,976,000</u>	<u>7,036,000</u>	<u>6,150,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			71,000	71,000	71,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03919	Payments to other for Service Rendered			3,348,000	3,348,000	3,683,000
A03927	Purchase of Drug and Medicines			1,748,000	2,808,000	2,098,000
A03970	Others			<u>597,000</u>	<u>597,000</u>	<u>75,000</u>
1	Others			71,000	71,000	75,000
3	Consumables			175,000	175,000	
4	Purchase of Medical Gas (Oxygen)			175,000	175,000	
5	X-Ray Films			105,000	105,000	
6	Instruments			71,000	71,000	
A09	TOTAL PHYSICAL ASSETS					<u>580,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>580,000</u>
A09404	Medical and Laboratory Equipment					78,000
A09407	Specific Consumables					116,000
A09408	Generic Consumables					193,000
A09410	Life Saving Medical Supplies					193,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A130	TOTAL TRANSPORT			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13001	Transport			71,000	71,000	75,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0126	MS RHC THAREE (EDO) BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			71,000	71,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
MS RHC THAREE (EDO) BADIN				27,804,000	26,799,000	23,199,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>356,901,000</u>	<u>282,328,460</u>	<u>298,411,000</u>
A011	TOTAL PAY		<u>577</u>	<u>577</u>	<u>120,530,000</u>	<u>153,010,000</u>	<u>169,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>45,271,000</u>	<u>26,437,000</u>	<u>63,777,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>45,208,000</u>	<u>26,437,000</u>	<u>63,719,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C233	CWMO	(BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,799,000		2,530,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	9	9	5,235,000		7,376,000
D038	DENTAL SURGEON	(BPS-17)	6	6	2,762,000		3,895,000
M068	MEDICAL OFFCR M / F	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	49	49	22,554,000		31,811,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				26,437,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				5,000		
A01106	Total Pay of contract officer				<u>58,000</u>		<u>58,000</u>
A119	ASSISTANT	(BPS-16)			58,000		58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>486</u>	<u>486</u>	<u>75,259,000</u>	<u>126,573,000</u>	<u>106,215,000</u>
A01151	Total Basic Pay Other Staff		<u>486</u>	<u>486</u>	<u>75,113,000</u>	<u>126,106,000</u>	<u>105,748,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI						
S053	SENIOR CLERK	(BPS-14)				126,106,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
D040	DENTAL TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
D114	DISPENSER	(BPS-09)	5	5	894,000		1,260,000
D116	DISPENSER / DRESSER	(BPS-09)	24	24	4,289,000		6,048,000
H109	HEALTH TECHNICIAN	(BPS-09)	73	73	13,046,000		18,396,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	13	13	2,323,000		3,276,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
H110	HEALTH INSPECTOR	(BPS-07)	3	3	501,000		706,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	668,000		941,000
M098	MID WIFE	(BPS-06)	46	46	7,407,000		10,433,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
A313	ATTENDANT	(BPS-03)	41	41	5,979,000		8,413,000
F011	FEMALE WARD SERVANT	(BPS-03)	6	6	875,000		1,231,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	21	21	3,063,000		4,309,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	28	28	3,966,000		5,578,000
B004	BAHASHTI	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-02)	58	58	8,214,000		11,554,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	34	34	4,815,000		6,773,000
S008	SANITARY WORKER	(BPS-02)	60	60	8,497,000		11,952,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000
D008	DAIE	(BPS-01)	2	2	278,000		391,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI						
M022	MALHI	(BPS-01)	24	24	3,338,000		4,694,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A01152	Personal pay				146,000	467,000	467,000
A012	TOTAL ALLOWANCES				<u>236,371,000</u>	<u>129,318,460</u>	<u>128,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>236,116,000</u>	<u>128,459,000</u>	<u>128,164,000</u>
A01202	House Rent Allowance				8,086,000	7,981,000	7,981,000
A01203	Conveyance Allowance				10,665,000	17,211,000	17,211,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				242,000	226,000	226,000
A0120D	Integrated Allowance				209,000	239,000	239,000
A01210	Risk Allowance				78,291,000	19,313,000	
A01216	Qualification Allowance					26,000	26,000
A01217	Medical Allowance				6,407,000	6,310,000	6,310,000
A0121B	Health Professional Allowance				27,090,000	26,807,000	26,807,000
A0121E	Hard Work Allowance				25,000	20,000	
A0121T	Adhoc Relief Allowance 2013				1,697,000		
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,479,000		
A0122M	Adhoc Relief Allowance 2016				7,487,000		
A0122N	Special Conveyance Allowance to Disbale Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				3,514,000	3,464,000	3,464,000
A0122V	Nursing Professional Allowance				860,000	978,000	978,000
A0122Y	Ad-hoc Relief Allowance 2017				16,149,000		
A0123G	Ad-hoc Relief Allowance-2018				10,767,000		
A0123P	Ad-hoc Relief A 2019				16,146,000		
A0123X	Adhoc Relief Allowance-2020				9,917,000		
A0124F	Adhoc Relief Allowance-2021				21,449,000		
A0124R	Ad-Hoc Relief Allowance-2022					8,559,000	8,987,000
A0124S	Differential Allowance					34,255,000	35,968,000
A01250	Incentive Allowance				50,000	50,000	
A01251	Mess Allowance				635,000	711,000	711,000
A01252	Non Practising Allowance				500,000	564,000	564,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-20232023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI					
A01257	RC Allowance			2,171,000	1,688,000	1,688,000
A01270	Others			12,220,000		16,947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			255,000	859,460	255,000
A01274	Medical Charges			255,000	859,460	255,000
A03	TOTAL OPERATING EXPENSES			16,488,000	10,703,000	18,626,000
A032	TOTAL COMMUNICATIONS			142,000	142,000	149,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			135,000	135,000	142,000
A033	TOTAL UTILITIES			5,968,000		6,565,000
A03303	Electricity			5,968,000		6,565,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,023,000	2,023,000	2,339,000
A03805	Travelling Allowance			732,000	732,000	732,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,054,000	1,054,000	1,370,000
A039	TOTAL GENERAL			8,355,000	8,538,000	9,573,000
A03901	Stationery			242,000	242,000	254,000
A03902	Printing and Publication			161,000	161,000	161,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03906	Uniforms and Protective Clothing			911,000	911,000	957,000
A03927	Purchase of Drug and Medicines			5,376,000	5,559,000	6,452,000
A03970	Others			1,570,000	1,570,000	1,649,000
1	Others			1,570,000	1,570,000	1,649,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073104	RURAL HEALTH CENTERS

A052 TOTAL GRANTS-DOMESTIC

1.200.000

A05216 Fin. Assis. to the families of
G. Serv. who expire

1,200,000

A13 TOTAL REPAIRS AND MAINTENANCE

1.249.000

1.249.000

1.311.000

A130 TOTAL TRANSPORT

345.000

345.000

362.000

A13001 Transport

345,000

345,000

362,000

A131 TOTAL MACHINERY AND EQUIPMENT

807,000

807,000

847,000

A13101 Machinery and Equipment

807,000

807,000

847,000

**A132 TOTAL FURNITURE AND
FIXTURE**

97,000

97,000

102,000

A13201 Furniture and Fixture

97,000

97,000

102,000

ED0 (H) OTHER HEALTH CENTER GHOTKI

374,638,000

295,480,460

318,348,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HB0279	OTHER HEALTH INSTITUTION (DHO)						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,372,000</u>	<u>141,079,000</u>	<u>165,466,000</u>
A011	TOTAL PAY		<u>181</u>	<u>411</u>	<u>53,893,000</u>	<u>69,382,000</u>	<u>94,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>75</u>	<u>115</u>	<u>37,524,000</u>	<u>38,184,000</u>	<u>61,159,000</u>
A01101	Total Basic Pay Of Officer		<u>75</u>	<u>115</u>	<u>37,521,000</u>	<u>38,184,000</u>	<u>61,159,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)			1			317,000
C087	CHILD SPECIALIST (BPS-18)			2			409,000
R060	RMO (BPS-18)	2	2		1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)			2			409,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	27	27		15,705,000		22,129,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)			2			1,366,000
M069	MEDICAL OFFICER (BPS-17)			25			409,000
M070	MEDICAL OFFICER (MALE) (BPS-17)	12	12		5,523,000		7,790,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	26	26		11,967,000		16,879,000
S605	SENIOR NURSE (BPS-17)	1	1		460,000		649,000
W002	W MEDICAL OFFICER (BPS-17)	4	4		1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)			6			4,218,000
A119	ASSISTANT (BPS-16)					38,184,000	
S161	STAFF NURSE (BPS-16)	3	5		862,000		2,348,000
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>296</u>	<u>16,369,000</u>	<u>31,198,000</u>	<u>33,080,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>296</u>	<u>16,351,000</u>	<u>31,166,000</u>	<u>33,048,000</u>
S053	SENIOR CLERK (BPS-14)					31,166,000	
J053	JUNIOR CLERK (BPS-11)			1			202,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HB0279	OTHER HEALTH INSTITUTION (DHO)						
	HYDERABAD						
D114	DISPENSER	(BPS-09)		26			67,000
D116	DISPENSER / DRESSER	(BPS-09)	12	12	2,145,000		3,024,000
H109	HEALTH TECHNICIAN	(BPS-09)	11	11	1,966,000		2,772,000
L018	LADY HEALTH VISITOR	(BPS-09)	15	41	2,681,000		5,608,000
M098	MID WIFE	(BPS-06)	1	8	161,000		2,054,000
N032	NURSING ORDERLY	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)		1			397,000
A313	ATTENDANT	(BPS-02)		22			1,414,000
A333	AYA / DAI	(BPS-02)	7	7	991,000		1,394,000
W006	WARD SERVANT	(BPS-02)	17	17	2,408,000		3,386,000
A333	AYA / DAI	(BPS-01)		27			1,415,000
C089	CHOWKIDAR	(BPS-01)	6	32	835,000		1,223,000
M022	MALHI	(BPS-01)		2			96,000
N003	NAIB QASID	(BPS-01)	7	33	974,000		2,614,000
S008	SANITARY WORKER	(BPS-01)	29	55	4,034,000		7,162,000
A01152	Personal pay				18,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>117,479,000</u>	<u>71,697,000</u>	<u>71,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,224,000</u>	<u>70,459,000</u>	<u>70,972,000</u>
A01202	House Rent Allowance				5,705,000	5,732,000	5,732,000
A01203	Conveyance Allowance				4,858,000	7,970,000	7,970,000
A01207	Washing Allowance				44,000	45,000	45,000
A01208	Dress Allowance				64,000	65,000	65,000
A0120D	Integrated Allowance				56,000	58,000	58,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01210	Risk Allowance				37,011,000	9,571,000	
A01217	Medical Allowance				2,372,000	2,373,000	2,373,000
A0121B	Health Professional Allowance				19,091,000	18,806,000	18,806,000
A0121E	Hard Work Allowance				75,000	24,000	
A0121F	Causality Allowance				1,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD					
A0121T	Adhoc Relief Allowance 2013			235,000	5,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			607,000	4,000	
A0122M	Adhoc Relief Allowance 2016			3,056,000	16,000	
A0122P	Special Healthcare Allowance			5,473,000	5,223,000	5,223,000
A0122V	Nursing Professional Allowance			279,000	330,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017			6,967,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018			4,642,000	50,000	
A0123P	Ad-hoc Relief A 2019			6,957,000	40,000	
A0123X	Adhoc Relief Allowance-2020			3,319,000	59,000	
A0124F	Adhoc Relief Allowance-2021			9,226,000	29,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,829,000	4,020,000
A0124S	Differential Allowance				14,743,000	15,480,000
A01251	Mess Allowance			38,000	47,000	47,000
A01252	Non Practising Allowance			766,000	716,000	716,000
A01257	RC Allowance			1,061,000	678,000	678,000
A01270	Others			5,312,000		9,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>1,238,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	1,237,000	255,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>49,198,000</u>	<u>55,752,000</u>	<u>66,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>7,323,000</u>	<u>263,000</u>	<u>8,300,000</u>
A03301	Gas				67,000	67,000
A03302	Water			131,000	196,000	297,000
A03303	Electricity			7,192,000		7,911,000
A03305	POL for Generator					25,000
A034	TOTAL OCCUPANCY COSTS					<u>238,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD					
A03412	Swerage Charges/Waste Charges					238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,332,000</u>	<u>3,107,000</u>	<u>3,022,000</u>
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	3,075,000	2,990,000
A039	TOTAL GENERAL			<u>39,523,000</u>	<u>52,362,000</u>	<u>54,762,000</u>
A03901	Stationery			47,000	202,000	204,000
A03902	Printing and Publication			16,000	169,000	169,000
A03906	Uniforms and Protective Clothing				118,000	118,000
A03927	Purchase of Drug and Medicines			38,674,000	50,849,000	53,208,000
A03970	Others			<u>786,000</u>	<u>1,024,000</u>	<u>1,063,000</u>
1	Others			786,000	786,000	825,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>1,215,000</u>	<u>1,236,000</u>
A130	TOTAL TRANSPORT			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13001	Transport			306,000	306,000	321,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>859,000</u>	<u>862,000</u>
A13201	Furniture and Fixture			59,000	859,000	862,000
OTHER HEALTH INSTITUTION (DHO) HYDERABAD				220,985,000	198,046,000	233,045,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JK0067	HEALTH CENTERS (RHCS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,348,000</u>	<u>132,390,458</u>	<u>136,548,000</u>
A011	TOTAL PAY		<u>224</u>	<u>224</u>	<u>54,782,000</u>	<u>71,043,000</u>	<u>77,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>26,961,000</u>	<u>24,878,000</u>	<u>37,978,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>26,957,000</u>	<u>24,878,000</u>	<u>37,978,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	12	12	6,980,000		9,835,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	7	7	3,222,000		4,544,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				24,878,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>177</u>	<u>177</u>	<u>27,821,000</u>	<u>46,165,000</u>	<u>39,241,000</u>
A01151	Total Basic Pay Other Staff		<u>177</u>	<u>177</u>	<u>27,793,000</u>	<u>46,111,000</u>	<u>39,187,000</u>
S053	SENIOR CLERK	(BPS-14)				46,111,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JK0067	HEALTH CENTERS (RHCS) JACOBABAD						
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B042	BIO-CHEMIST	(BPS-09)	4	4	715,000		1,008,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER	(BPS-09)	14	14	2,502,000		3,528,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	715,000		1,008,000
M160	MEDICAL TECHICIAN	(BPS-09)	14	14	2,502,000		3,528,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	536,000		756,000
H110	HEALTH INSPECTOR	(BPS-08)	4	4	695,000		974,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	501,000		706,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
M098	MID WIFE	(BPS-06)	8	8	1,288,000		1,814,000
D161	DRIVER	(BPS-04)	7	7	1,057,000		1,478,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-02)	11	11	1,558,000		2,191,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	15	15	2,124,000		2,988,000
S263	SWEEPER / SANITARY WORKER	(BPS-02)	15	15	2,124,000		2,988,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
W003	WARD BOY	(BPS-02)	6	6	850,000		1,195,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	13	13	1,841,000		2,590,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	6	6	835,000		1,174,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JK0067	HEALTH CENTERS (RHCS) JACOBABAD						
S037	SECURITY GUARD	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				28,000	54,000	54,000
A012	TOTAL ALLOWANCES				<u>105,566,000</u>	<u>61,347,458</u>	<u>59,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,218,000</u>	<u>59,756,000</u>	<u>58,982,000</u>
A01202	House Rent Allowance				3,955,000	3,894,000	3,894,000
A01203	Conveyance Allowance				4,920,000	7,989,000	7,989,000
A01207	Washing Allowance				39,000	36,000	36,000
A01208	Dress Allowance				81,000	65,000	65,000
A0120D	Integrated Allowance				73,000	109,000	109,000
A01210	Risk Allowance				31,824,000	9,143,000	
A01217	Medical Allowance				2,650,000	2,657,000	2,657,000
A0121B	Health Professional Allowance				12,918,000	12,108,000	12,108,000
A0121E	Hard Work Allowance				18,000		
A0121F	Causality Allowance				75,000	78,000	78,000
A0121T	Adhoc Relief Allowance 2013				550,000	17,000	
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				672,000	11,000	
A0122M	Adhoc Relief Allowance 2016				3,297,000	43,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				38,000	38,000	38,000
A0122P	Special Healthcare Allowance				2,645,000	2,259,000	2,259,000
A0122V	Nursing Professional Allowance				250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				7,472,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018				4,977,000	33,000	
A0123P	Ad-hoc Relief A 2019				7,517,000	73,000	
A0123X	Adhoc Relief Allowance-2020				3,980,000	30,000	
A0124F	Adhoc Relief Allowance-2021				9,765,000	28,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,908,000	4,103,000
A0124S	Differential Allowance					15,286,000	16,050,000
A01251	Mess Allowance				204,000	204,000	204,000
A01252	Non Practising Allowance				107,000	150,000	150,000
A01257	RC Allowance				1,808,000	1,262,000	1,262,000
A01270	Others				5,370,000		7,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>348,000</u>	<u>1,591,458</u>	<u>347,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JK0067	HEALTH CENTERS (RHCS) JACOBABAD					
A01274	Medical Charges			347,000	1,591,458	347,000
A01289	Teaching Allowance			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
HEALTH CENTERS (RHCS) JACOBABAD				160,348,000	133,290,458	136,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0068	MS RHC UNARPUR JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,686,000</u>	<u>18,246,000</u>	<u>30,262,000</u>
A011	TOTAL PAY		46	46	<u>14,675,000</u>	<u>9,647,000</u>	<u>20,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,752,000</u>	<u>4,107,000</u>	<u>13,687,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,655,000</u>	<u>4,107,000</u>	<u>13,594,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	2,327,000		3,278,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					4,107,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				4,000		
A01106	Total Pay of contract officer				<u>93,000</u>		<u>93,000</u>
A119	ASSISTANT (BPS-16)				93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>4,923,000</u>	<u>5,540,000</u>	<u>6,931,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>4,906,000</u>	<u>5,515,000</u>	<u>6,906,000</u>
S053	SENIOR CLERK (BPS-14)					5,515,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	357,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0068	MS RHC UNARPUR JAMSHORO						
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	875,000		1,231,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N008	NAVIGATOR	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				17,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>17,011,000</u>	<u>8,599,000</u>	<u>9,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,011,000</u>	<u>8,599,000</u>	<u>9,644,000</u>
A01202	House Rent Allowance				634,000	593,000	593,000
A01203	Conveyance Allowance				671,000	1,008,000	1,008,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				4,570,000	1,134,000	
A01217	Medical Allowance				377,000	348,000	348,000
A0121B	Health Professional Allowance				2,101,000	1,970,000	1,970,000
A0121E	Hard Work Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				94,000		
A0121Z	Adhoc Relief Allowance - 2014				8,000	7,000	
A01224	Entertainment Allowance				3,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				109,000		
A0122M	Adhoc Relief Allowance 2016				454,000		
A0122P	Special Healthcare Allowance				438,000	402,000	402,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0068	MS RHC UNARPUR JAMSHORO					
A0122Y	Ad-hoc Relief Allowance 2017			1,362,000		
A01233	Unattractive Area Allowance			3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			816,000		
A0123P	Ad-hoc Relief A 2019			1,362,000		
A0123X	Adhoc Relief Allowance-2020			654,000		
A0124F	Adhoc Relief Allowance-2021			1,462,000		
A0124R	Ad-Hoc Relief Allowance-2022				551,000	579,000
A0124S	Differential Allowance				2,166,000	2,274,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01257	RC Allowance			350,000	250,000	250,000
A01270	Others			1,375,000		2,050,000
A03	TOTAL OPERATING EXPENSES			<u>13,418,000</u>	<u>11,405,000</u>	<u>15,732,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>2,037,000</u>	<u>24,000</u>	<u>2,240,000</u>
A03302	Water			24,000	24,000	26,000
A03303	Electricity			2,013,000		2,214,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>409,000</u>	<u>485,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	328,000
A039	TOTAL GENERAL			<u>10,937,000</u>	<u>10,937,000</u>	<u>12,970,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			164,000	164,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0068	MS RHC UNARPUR JAMSHORO						
A03927	Purchase of Drug and Medicines				9,910,000	9,910,000	11,892,000
A03970	Others				<u>806,000</u>	<u>806,000</u>	<u>846,000</u>
1	Others				806,000	806,000	846,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>260,000</u>	<u>260,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT				<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13001	Transport				112,000	112,000	118,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13101	Machinery and Equipment				112,000	112,000	118,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture				22,000	22,000	23,000
A137	TOTAL COMPUTER EQUIPMENT				<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13701	Hardware				14,000	14,000	15,000
MS RHC UNARPUR JAMSHORO					45,364,000	29,911,000	46,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0069	MS RHC SANN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,295,000</u>	<u>24,642,000</u>	<u>34,469,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>15,880,000</u>	<u>13,221,000</u>	<u>22,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,171,000</u>	<u>6,446,000</u>	<u>14,299,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,114,000</u>	<u>6,446,000</u>	<u>14,243,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	4	4	2,327,000		3,278,000
C232	CMO	(BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				6,446,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>56,000</u>		<u>56,000</u>
A119	ASSISTANT	(BPS-16)			56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>5,709,000</u>	<u>6,775,000</u>	<u>8,037,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,709,000</u>	<u>6,775,000</u>	<u>8,037,000</u>
S053	SENIOR CLERK	(BPS-14)				6,775,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0069	MS RHC SANN JAMSHORO						
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	875,000		1,231,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>20,415,000</u>	<u>11,421,000</u>	<u>12,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,415,000</u>	<u>11,421,000</u>	<u>12,133,000</u>
A01202	House Rent Allowance				847,000	835,000	835,000
A01203	Conveyance Allowance				812,000	1,299,000	1,299,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				39,000	31,000	31,000
A01210	Risk Allowance				5,410,000	1,427,000	
A01217	Medical Allowance				502,000	498,000	498,000
A0121B	Health Professional Allowance				2,551,000	2,376,000	2,376,000
A0121E	Hard Work Allowance				3,000		
A0121T	Adhoc Relief Allowance 2013				93,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				127,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0069	MS RHC SANN JAMSHORO					
A0122M	Adhoc Relief Allowance 2016			654,000	32,000	
A0122P	Special Healthcare Allowance			500,000	529,000	529,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			1,525,000	57,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,028,000	38,000	
A0123P	Ad-hoc Relief A 2019			1,429,000	57,000	
A0123X	Adhoc Relief Allowance-2020			753,000	26,000	
A0124F	Adhoc Relief Allowance-2021			1,899,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022				714,000	750,000
A0124S	Differential Allowance				2,792,000	2,932,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A01257	RC Allowance			325,000	268,000	268,000
A01270	Others			1,503,000		2,228,000
A03	TOTAL OPERATING EXPENSES			<u>11,583,000</u>	<u>11,687,000</u>	<u>12,016,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			123,000	123,000	129,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>307,000</u>	<u>307,000</u>	<u>337,000</u>
A03301	Gas			123,000	123,000	135,000
A03302	Water			184,000	184,000	202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>673,000</u>	<u>673,000</u>	<u>765,000</u>
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			184,000	184,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			305,000	305,000	397,000
A039	TOTAL GENERAL			<u>10,419,000</u>	<u>10,523,000</u>	<u>10,721,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0069	MS RHC SANN JAMSHORO					
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			123,000	123,000	123,000
A03905	Newspapers Periodicals and Books			61,000	61,000	64,000
A03906	Uniforms and Protective Clothing			184,000	184,000	193,000
A03919	Payments to other for Service Rendered			5,841,000	5,841,000	6,425,000
A03927	Purchase of Drug and Medicines			3,048,000	3,152,000	3,658,000
A03970	Others			<u>1,039,000</u>	<u>1,039,000</u>	<u>129,000</u>
1	Others			123,000	123,000	129,000
3	Consumables			305,000	305,000	
4	Purchase of Medical Gas (Oxygen)			305,000	305,000	
5	X-Ray Films			183,000	183,000	
6	Instruments			123,000	123,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,008,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,008,000</u>
A09404	Medical and Laboratory Equipment					135,000
A09407	Specific Consumables					201,000
A09408	Generic Consumables					336,000
A09410	Life Saving Medical Supplies					336,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>366,000</u>	<u>384,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport			123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13201	Furniture and Fixture			120,000	120,000	126,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
JO0069	MS RHC SANN JAMSHORO			
MS RHC SANN JAMSHORO				
				48,244,000
				36,695,000
				47,877,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0070	MS RHC ARAZI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,333,000</u>	<u>23,973,000</u>	<u>31,621,000</u>
A011	TOTAL PAY		50	50	<u>14,501,000</u>	<u>13,586,000</u>	<u>20,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,780,000</u>	<u>4,539,000</u>	<u>12,361,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,779,000</u>	<u>4,539,000</u>	<u>12,361,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					4,539,000	
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>5,721,000</u>	<u>9,047,000</u>	<u>8,054,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>5,721,000</u>	<u>9,047,000</u>	<u>8,054,000</u>
S053	SENIOR CLERK (BPS-14)					9,047,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	357,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0070	MS RHC ARAZI JAMSHORO						
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	850,000		1,195,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>20,832,000</u>	<u>10,387,000</u>	<u>11,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,832,000</u>	<u>10,387,000</u>	<u>11,206,000</u>
A01202	House Rent Allowance				855,000	757,000	757,000
A01203	Conveyance Allowance				919,000	1,365,000	1,365,000
A01207	Washing Allowance				10,000	8,000	8,000
A01208	Dress Allowance				43,000	34,000	34,000
A01210	Risk Allowance				6,003,000	1,383,000	
A01217	Medical Allowance				565,000	505,000	505,000
A0121B	Health Professional Allowance				1,998,000	1,784,000	1,784,000
A0121E	Hard Work Allowance				25,000	20,000	
A0121F	Causality Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				141,000		
A0121Z	Adhoc Relief Allowance - 2014				8,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				153,000		
A0122M	Adhoc Relief Allowance 2016				706,000		
A0122P	Special Healthcare Allowance				152,000	130,000	130,000
A0122V	Nursing Professional Allowance				200,000	200,000	200,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0070	MS RHC ARAZI JAMSHORO					
A0122Y	Ad-hoc Relief Allowance 2017			1,574,000		
A01233	Unattractive Area Allowance			14,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			1,050,000		
A0123P	Ad-hoc Relief A 2019			1,558,000		
A0123X	Adhoc Relief Allowance-2020			897,000		
A0124F	Adhoc Relief Allowance-2021			2,077,000		
A0124R	Ad-Hoc Relief Allowance-2022				762,000	800,000
A0124S	Differential Allowance				2,986,000	3,135,000
A01251	Mess Allowance			104,000	104,000	104,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A01253	Science Teaching Allowance			2,000		
A01257	RC Allowance			200,000	178,000	178,000
A01270	Others			1,427,000		2,042,000
A03	TOTAL OPERATING EXPENSES			<u>7,579,000</u>	<u>7,647,000</u>	<u>7,864,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03301	Gas			80,000	80,000	88,000
A03302	Water			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	260,000
A039	TOTAL GENERAL			<u>6,819,000</u>	<u>6,887,000</u>	<u>7,018,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0070	MS RHC ARAZI JAMSHORO					
A03906	Uniforms and Protective Clothing			120,000	120,000	126,000
A03919	Payments to other for Service Rendered			3,824,000	3,824,000	4,206,000
A03927	Purchase of Drug and Medicines			1,996,000	2,064,000	2,396,000
A03970	Others			<u>679,000</u>	<u>679,000</u>	<u>84,000</u>
1	Others			80,000	80,000	84,000
3	Consumables			199,000	199,000	
4	Purchase of Medical Gas (Oxygen)			200,000	200,000	
5	X-Ray Films			120,000	120,000	
6	Instruments			80,000	80,000	
A09	TOTAL PHYSICAL ASSETS					<u>659,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>659,000</u>
A09404	Medical and Laboratory Equipment					88,000
A09407	Specific Consumables					132,000
A09408	Generic Consumables					219,000
A09410	Life Saving Medical Supplies					220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13001	Transport			80,000	80,000	84,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			80,000	80,000	84,000
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13201	Furniture and Fixture			77,000	77,000	81,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
JO0070	MS RHC ARAZI JAMSHORO			
MS RHC ARAZI JAMSHORO				43,149,000
				31,857,000
				40,393,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0071	MS RHC JHANGARA JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,875,000</u>	<u>14,107,000</u>	<u>27,723,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>14,308,000</u>	<u>7,578,000</u>	<u>20,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>8,640,000</u>	<u>2,491,000</u>	<u>12,166,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,634,000</u>	<u>2,491,000</u>	<u>12,160,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					2,491,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01106	Total Pay of contract officer				<u>6,000</u>		<u>6,000</u>
A119	ASSISTANT (BPS-16)				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>5,668,000</u>	<u>5,087,000</u>	<u>7,973,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,665,000</u>	<u>5,087,000</u>	<u>7,973,000</u>
S053	SENIOR CLERK (BPS-14)					5,087,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0071	MS RHC JHANGARA JAMSHORO						
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		2	2	357,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
W006	WARD SERVANT (BPS-03)		4	4	583,000		821,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
C167	COOK (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		5	5	708,000		996,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>14,567,000</u>	<u>6,529,000</u>	<u>7,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,312,000</u>	<u>6,274,000</u>	<u>7,329,000</u>
A01202	House Rent Allowance				556,000	480,000	480,000
A01203	Conveyance Allowance				634,000	847,000	847,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				4,560,000	1,057,000	
A01217	Medical Allowance				392,000	348,000	348,000
A0121B	Health Professional Allowance				1,220,000	1,013,000	1,013,000
A0121T	Adhoc Relief Allowance 2013				97,000		
A0121Z	Adhoc Relief Allowance - 2014				8,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0071	MS RHC JHANGARA JAMSHORO					
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			95,000		
A0122M	Adhoc Relief Allowance 2016			436,000		
A0122P	Special Healthcare Allowance			71,000	63,000	63,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			968,000		
A01233	Unattractive Area Allowance			181,000	137,000	137,000
A01238	Charge Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			645,000		
A0123P	Ad-hoc Relief A 2019			968,000		
A0123X	Adhoc Relief Allowance-2020			584,000		
A0124F	Adhoc Relief Allowance-2021			1,290,000		
A0124R	Ad-Hoc Relief Allowance-2022				426,000	447,000
A0124S	Differential Allowance				1,690,000	1,775,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			82,000	75,000	75,000
A01257	RC Allowance			114,000	80,000	80,000
A01270	Others			1,357,000		2,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A01274	Medical Charges			255,000	255,000	255,000
MS RHC JHANGARA JAMSHORO				28,875,000	14,107,000	27,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0072	MS RHC BHAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,817,000</u>	<u>23,227,000</u>	<u>38,081,000</u>
A011	TOTAL PAY		65	65	<u>18,874,000</u>	<u>12,898,000</u>	<u>26,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,662,000</u>	<u>2,289,000</u>	<u>16,426,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,661,000</u>	<u>2,289,000</u>	<u>16,426,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M067	MEDICAL OFF MALE / FEMALE	(BPS-17)	2	2	921,000		1,298,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				2,289,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>7,212,000</u>	<u>10,609,000</u>	<u>10,165,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>7,192,000</u>	<u>10,570,000</u>	<u>10,126,000</u>
S053	SENIOR CLERK	(BPS-14)				10,570,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0072	MS RHC BHAN JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
S008	SANITARY WORKER	(BPS-03)	2	2	292,000		410,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	875,000		1,231,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				20,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>21,943,000</u>	<u>10,329,000</u>	<u>11,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,871,000</u>	<u>10,257,000</u>	<u>11,418,000</u>
A01202	House Rent Allowance				730,000	676,000	676,000
A01203	Conveyance Allowance				907,000	1,344,000	1,344,000
A01207	Washing Allowance				15,000	14,000	14,000
A01208	Dress Allowance				13,000	14,000	14,000
A01210	Risk Allowance				6,931,000	1,587,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0072	MS RHC BHAN JAMSHORO					
A01217	Medical Allowance			573,000	523,000	523,000
A0121B	Health Professional Allowance			2,129,000	1,782,000	1,782,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			199,000		
A0121Z	Adhoc Relief Allowance - 2014			25,000	3,000	
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			127,000		
A0122M	Adhoc Relief Allowance 2016			668,000	4,000	
A0122P	Special Healthcare Allowance			188,000	152,000	152,000
A0122V	Nursing Professional Allowance			125,000	136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			1,490,000	6,000	
A01233	Unattractive Area Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			993,000	4,000	
A0123P	Ad-hoc Relief A 2019			1,490,000	6,000	
A0123X	Adhoc Relief Allowance-2020			915,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,987,000		
A0124R	Ad-Hoc Relief Allowance-2022				718,000	754,000
A0124S	Differential Allowance				2,886,000	3,030,000
A01251	Mess Allowance			15,000	44,000	44,000
A01252	Non Practising Allowance			125,000	111,000	111,000
A01257	RC Allowance			175,000	110,000	110,000
A01270	Others			1,887,000		2,655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01274	Medical Charges			72,000	72,000	72,000
MS RHC BHAN JAMSHORO				40,817,000	23,227,000	38,081,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,945,000</u>	<u>76,427,000</u>	<u>92,645,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>38,985,000</u>	<u>39,032,000</u>	<u>55,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>26,395,000</u>	<u>15,472,000</u>	<u>37,476,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>26,143,000</u>	<u>15,060,000</u>	<u>36,828,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	5,397,000		7,589,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,381,000		1,948,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-17)	12	12	5,523,000		7,790,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	13	13	5,984,000		8,440,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				15,060,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				12,000	412,000	412,000
A01103	Special pay				4,000		
A01106	Total Pay of contract officer				<u>236,000</u>		<u>236,000</u>
A119	ASSISTANT	(BPS-16)			236,000		236,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>12,590,000</u>	<u>23,560,000</u>	<u>17,750,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>12,564,000</u>	<u>23,491,000</u>	<u>17,681,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT						
S053	SENIOR CLERK	(BPS-14)				23,491,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
X004	X-RAY TECHNICIAN	(BPS-11)	2	2	383,000		538,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
D114	DISPENSER	(BPS-09)	10	10	1,787,000		2,520,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
M098	MID WIFE	(BPS-06)	15	15	2,415,000		3,402,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
D008	DAIE	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	4	4	556,000		782,000
N003	NAIB QASID	(BPS-01)	9	9	1,252,000		1,760,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,113,000		1,565,000
A01152	Personal pay				26,000	69,000	69,000
A012	TOTAL ALLOWANCES				<u>69,960,000</u>	<u>37,395,000</u>	<u>37,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,960,000</u>	<u>37,395,000</u>	<u>37,419,000</u>
A01202	House Rent Allowance				2,484,000	2,461,000	2,461,000
A01203	Conveyance Allowance				3,131,000	4,486,000	4,486,000
A01207	Washing Allowance				162,000	37,000	37,000
A01208	Dress Allowance				181,000	77,000	77,000
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				19,939,000	5,550,000	
A01216	Qualification Allowance				29,000		
A01217	Medical Allowance				1,670,000	1,628,000	1,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT					
A0121B	Health Professional Allowance			9,793,000	8,400,000	8,400,000
A0121E	Hard Work Allowance			86,000	60,000	
A0121M	Adhoc Relief Allowance - 2012			109,000		
A0121T	Adhoc Relief Allowance 2013			303,000	33,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			12,000		
A0122C	Adhoc Relief Allowance - 2015			473,000	13,000	
A0122M	Adhoc Relief Allowance 2016			2,090,000	42,000	
A0122P	Special Healthcare Allowance			2,188,000	1,696,000	1,696,000
A0122V	Nursing Professional Allowance			300,000	318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			4,593,000	60,000	
A01239	Special Allowance			54,000	71,000	71,000
A0123G	Ad-hoc Relief Allowance-2018			3,044,000	21,000	
A0123P	Ad-hoc Relief A 2019			4,594,000	59,000	
A0123X	Adhoc Relief Allowance-2020			2,361,000	41,000	
A0124F	Adhoc Relief Allowance-2021			6,124,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,148,000	2,255,000
A0124S	Differential Allowance				8,408,000	8,828,000
A01250	Incentive Allowance			50,000	50,000	
A01251	Mess Allowance			208,000	210,000	210,000
A01252	Non Practising Allowance			875,000	725,000	725,000
A01257	RC Allowance			1,264,000	776,000	776,000
A01270	Others			3,841,000		5,451,000
HEALTH CENTRE KASHMORE @ KANDHKOT				108,945,000	76,427,000	92,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0106	HEALTH CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>717,990,000</u>	<u>549,230,000</u>	<u>507,568,000</u>
A011	TOTAL PAY		<u>740</u>	<u>740</u>	<u>181,300,000</u>	<u>277,269,000</u>	<u>255,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>187</u>	<u>187</u>	<u>95,279,000</u>	<u>143,619,000</u>	<u>134,131,000</u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>187</u>	<u>94,942,000</u>	<u>143,619,000</u>	<u>133,806,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)	6	6		5,397,000		7,589,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	3	3		2,698,000		3,794,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	5	5		4,497,000		6,324,000
M192	MEDICAL SUPTD: /T.H.O (BPS-19)	5	5		4,497,000		6,324,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)	3	3		2,698,000		3,794,000
A093	ANESTHETIST (BPS-18)	5	5		2,908,000		4,098,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	3	3		1,745,000		2,459,000
O030	OPHTHALMOLOGIST (BPS-18)	4	4		2,327,000		3,278,000
D038	DENTAL SURGEON (BPS-17)	8	8		3,682,000		5,194,000
M068	MEDICAL OFFCR M / F (BPS-17)	8	8		3,682,000		5,194,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	79	79		36,362,000		51,287,000
S080	SENIOR MEDICAL OFFICER (BPS-17)	39	39		17,951,000		25,319,000
S605	SENIOR NURSE (BPS-17)	5	5		2,301,000		3,246,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1		460,000		649,000
A119	ASSISTANT (BPS-16)					143,619,000	
S161	STAFF NURSE (BPS-16)	13	13		3,737,000		5,257,000
A01102	Personal pay				12,000		
A01106	Total Pay of contract officer				<u>325,000</u>		<u>325,000</u>
A119	ASSISTANT (BPS-16)				325,000		325,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>553</u>	<u>553</u>		<u>86,021,000</u>	<u>133,650,000</u>	<u>121,228,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0106	HEALTH CENTRE KHAIRPUR						
A01151	Total Basic Pay Other Staff		<u>553</u>	<u>553</u>	<u>85,808,000</u>	<u>133,324,000</u>	<u>120,902,000</u>
S053	SENIOR CLERK (BPS-14)					133,324,000	
J053	JUNIOR CLERK (BPS-11)		9	9	1,722,000		2,419,000
P010	PARCHI CLERK (BPS-11)			2			538,000
A409	ASSISTANT INSPECTOR HEALTH (BPS-09)		2	2	357,000		504,000
D040	DENTAL TECHNICIAN (BPS-09)		14	14	2,502,000		3,528,000
D116	DISPENSER / DRESSER (BPS-09)		55	55	9,829,000		13,860,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)		70	70	12,510,000		17,640,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		8	8	1,430,000		2,016,000
H110	HEALTH INSPECTOR (BPS-07)		8	8	1,335,000		1,882,000
L003	LABORATORY ASSISTANT (BPS-07)		8	8	1,335,000		1,882,000
M098	MID WIFE (BPS-06)		33	33	5,313,000		7,484,000
X004	X-RAY TECHNICIAN (BPS-06)		11	11	1,771,000		2,495,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		1	1	156,000		220,000
P010	PARCHI CLERK (BPS-05)		2		312,000		
D161	DRIVER (BPS-04)		11	11	1,660,000		2,323,000
A313	ATTENDANT (BPS-02)		29	29	4,107,000		5,777,000
A333	AYA / DAI (BPS-02)		21	21	2,974,000		4,183,000
B004	BAHASHTI (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-02)		44	44	6,231,000		8,765,000
C167	COOK (BPS-02)		8	8	1,133,000		1,594,000
N003	NAIB QASID (BPS-02)		52	52	7,364,000		10,358,000
S008	SANITARY WORKER (BPS-02)		55	55	7,789,000		10,956,000
S347	SANITARY PATROL (BPS-02)		8	8	1,133,000		1,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0106	HEALTH CENTRE KHAIRPUR						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	68	68	9,630,000		13,546,000
M022	MALHI	(BPS-01)	27	27	3,756,000		5,281,000
A01152	Personal pay				213,000	326,000	326,000
A012	TOTAL ALLOWANCES				<u>536,690,000</u>	<u>271,961,000</u>	<u>252,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>536,384,000</u>	<u>271,655,000</u>	<u>251,903,000</u>
A01202	House Rent Allowance				19,096,000	17,801,000	17,801,000
A01203	Conveyance Allowance				23,293,000	35,688,000	35,688,000
A01207	Washing Allowance				204,000	197,000	197,000
A01208	Dress Allowance				858,000	615,000	615,000
A0120D	Integrated Allowance				374,000	378,000	378,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance				171,611,000	46,571,000	
A01217	Medical Allowance				11,998,000	11,202,000	11,202,000
A0121B	Health Professional Allowance				74,929,000	69,368,000	69,368,000
A0121E	Hard Work Allowance				1,018,000	324,000	
A0121F	Causality Allowance				745,000	854,000	854,000
A0121T	Adhoc Relief Allowance 2013				1,921,000	39,000	
A0121Z	Adhoc Relief Allowance - 2014				10,000		
A01224	Entertainment Allowance				95,000	109,000	109,000
A0122C	Adhoc Relief Allowance - 2015				3,084,000	25,000	
A0122M	Adhoc Relief Allowance 2016				15,345,000	103,000	
A0122P	Special Healthcare Allowance				18,962,000	16,788,000	16,788,000
A0122V	Nursing Professional Allowance				2,800,000	2,675,000	2,675,000
A0122Y	Ad-hoc Relief Allowance 2017				34,393,000	277,000	
A01233	Unattractive Area Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				22,935,000	160,000	
A0123P	Ad-hoc Relief A 2019				34,039,000	194,000	
A0123X	Adhoc Relief Allowance-2020				17,866,000	92,000	
A0124F	Adhoc Relief Allowance-2021				44,253,000	85,000	
A0124R	Ad-Hoc Relief Allowance-2022					17,059,000	17,912,000
A0124S	Differential Allowance					36,388,000	38,207,000
A01251	Mess Allowance				1,736,000	1,736,000	1,736,000
A01252	Non Practising Allowance				3,943,000	4,157,000	4,157,000
A01257	RC Allowance				12,220,000	8,744,000	8,744,000
A01270	Others				18,654,000	25,000	25,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0106	HEALTH CENTRE KHAIRPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A01274	Medical Charges			306,000	306,000	306,000
A03	TOTAL OPERATING EXPENSES			<u>8,173,000</u>	<u>7,710,000</u>	<u>9,926,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>1,455,000</u>	<u>765,000</u>	<u>1,867,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			690,000		759,000
A03305	POL for Generator			763,000	763,000	1,106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>6,691,000</u>	<u>6,918,000</u>	<u>8,025,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03927	Purchase of Drug and Medicines			6,655,000	6,882,000	7,987,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0106	HEALTH CENTRE KHAIRPUR					
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			3,000	3,000	3,000
HEALTH CENTRE KHAIRPUR				726,182,000	556,959,000	517,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0113	HEALTH CENTRES KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>395,012,000</u>	<u>299,132,000</u>	<u>322,971,000</u>
A011	TOTAL PAY		<u>558</u>	<u>558</u>	<u>131,660,000</u>	<u>157,718,000</u>	<u>185,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>144</u>	<u>144</u>	<u>67,022,000</u>	<u>56,329,000</u>	<u>94,534,000</u>
A01101	Total Basic Pay Of Officer		<u>144</u>	<u>144</u>	<u>67,008,000</u>	<u>56,303,000</u>	<u>94,508,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
M068	MEDICAL OFFCR M / F	(BPS-17)	42	42	19,332,000		27,266,000
M069	MEDICAL OFFICER	(BPS-17)	8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	88	88	40,504,000		57,130,000
A119	ASSISTANT	(BPS-16)				56,303,000	
A01102	Personal pay				14,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>414</u>	<u>414</u>	<u>64,638,000</u>	<u>101,389,000</u>	<u>91,120,000</u>
A01151	Total Basic Pay Other Staff		<u>414</u>	<u>414</u>	<u>64,359,000</u>	<u>100,887,000</u>	<u>90,618,000</u>
S053	SENIOR CLERK	(BPS-14)				100,887,000	
D040	DENTAL TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
D114	DISPENSER	(BPS-09)	8	8	1,430,000		2,016,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	88	88	15,727,000		22,176,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	894,000		1,260,000
M160	MEDICAL TECHICIAN	(BPS-09)	8	8	1,430,000		2,016,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	668,000		941,000
M098	MID WIFE	(BPS-06)	65	65	10,466,000		14,742,000
A313	ATTENDANT	(BPS-03)	8	8	1,167,000		1,642,000
A313	ATTENDANT	(BPS-02)	18	18	2,549,000		3,586,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0113	HEALTH CENTRES KHAIRPUR						
A333	AYA / DAI	(BPS-02)	14	14	1,983,000		2,789,000
C089	CHOWKIDAR	(BPS-02)	56	56	7,931,000		11,155,000
N003	NAIB QASID	(BPS-02)	54	54	7,648,000		10,757,000
S008	SANITARY WORKER	(BPS-02)	54	54	7,648,000		10,757,000
S347	SANITARY PATROL	(BPS-02)	4	4	566,000		797,000
M022	MALHI	(BPS-01)	19	19	2,643,000		3,716,000
A01152	Personal pay				279,000	502,000	502,000
A012	TOTAL ALLOWANCES				<u>263,352,000</u>	<u>141,414,000</u>	<u>137,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>263,352,000</u>	<u>141,228,000</u>	<u>137,317,000</u>
A01202	House Rent Allowance				8,982,000	8,321,000	8,321,000
A01203	Conveyance Allowance				12,133,000	18,768,000	18,768,000
A01206	Local Compensatory Allowance					42,000	
A01207	Washing Allowance				122,000	127,000	127,000
A01208	Dress Allowance				56,000	42,000	42,000
A01209	Special Additional Allowance					11,000	
A0120D	Integrated Allowance				431,000	415,000	415,000
A01210	Risk Allowance				88,157,000	24,217,000	
A01217	Medical Allowance				6,518,000	6,040,000	6,040,000
A0121B	Health Professional Allowance				32,590,000	30,782,000	30,782,000
A0121E	Hard Work Allowance				139,000	96,000	
A0121F	Causality Allowance				150,000	210,000	210,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				1,354,000	7,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				13,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,586,000	10,000	
A0122M	Adhoc Relief Allowance 2016				8,084,000	13,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0122P	Special Healthcare Allowance				5,482,000	5,027,000	5,027,000
A0122V	Nursing Professional Allowance				325,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				17,535,000	37,000	
A0123G	Ad-hoc Relief Allowance-2018				11,477,000	47,000	
A0123P	Ad-hoc Relief A 2019				17,535,000	62,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

KX0113 HEALTH CENTRES KHAIRPUR

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	186.000

A01274	Medical Charges	186,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	900.000

A052	TOTAL GRANTS-DOMESTIC	<u>900,000</u>

HEALTH CENTRES KHAIRPUR	395,012,000	300,032,000	322,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>399,218,000</u>	<u>308,155,000</u>	<u>284,536,000</u>
A011	TOTAL PAY		<u>273</u>	<u>273</u>	<u>95,373,000</u>	<u>147,070,000</u>	<u>134,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>138</u>	<u>138</u>	<u>71,635,000</u>	<u>68,622,000</u>	<u>100,939,000</u>
A01101	Total Basic Pay Of Officer		<u>138</u>	<u>138</u>	<u>71,318,000</u>	<u>68,359,000</u>	<u>100,511,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	5,397,000		7,589,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		4	4	3,598,000		5,059,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		4	4	2,327,000		3,278,000
D203	DY MEDICAL SUPDT (BPS-18)		3	3	1,745,000		2,459,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	5,235,000		7,376,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		9	9	5,235,000		7,376,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S131	SKIN SPECIALIST (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F (BPS-17)		29	29	13,348,000		18,827,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		45	45	20,713,000		29,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
S605	SENIOR NURSE (BPS-17)		3	3	1,381,000		1,948,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					68,359,000	
S161	STAFF NURSE (BPS-16)		7	7	2,012,000		2,831,000
A01102	Personal pay				152,000	263,000	263,000
A01106	Total Pay of contract officer				<u>165,000</u>		<u>165,000</u>
A119	ASSISTANT (BPS-16)				165,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>23,738,000</u>	<u>78,448,000</u>	<u>33,605,000</u>
A01151	Total Basic Pay Other Staff		135	135	<u>23,608,000</u>	<u>78,136,000</u>	<u>33,280,000</u>
S053	SENIOR CLERK (BPS-14)					78,136,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
D040	DENTAL TECHNICIAN (BPS-09)		16	16	2,859,000		4,032,000
D116	DISPENSER / DRESSER (BPS-09)		16	16	2,859,000		4,032,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		27	27	4,825,000		6,804,000
H110	HEALTH INSPECTOR (BPS-09)		6	6	1,072,000		1,512,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		37	37	6,612,000		9,324,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		9	9	1,502,000		2,117,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
X002	X-RAY ASSISTANT (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				117,000	312,000	312,000
A01156	Total Pay of contract staff				<u>13,000</u>		<u>13,000</u>
S053	SENIOR CLERK	(BPS-14)			13,000		13,000
A012	TOTAL ALLOWANCES				<u>303,845,000</u>	<u>161,085,000</u>	<u>149,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>303,067,000</u>	<u>160,299,000</u>	<u>149,214,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				12,062,000	10,858,000	10,858,000
A01203	Conveyance Allowance				12,549,000	18,450,000	18,450,000
A01207	Washing Allowance				130,000	106,000	106,000
A01208	Dress Allowance				357,000	277,000	277,000
A0120D	Integrated Allowance				209,000	336,000	336,000
A0120X	Ad - hoc Allowance - 2010					36,000	
A01210	Risk Allowance				97,179,000	25,427,000	
A01217	Medical Allowance				7,288,000	6,652,000	6,652,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121B	Health Professional Allowance				38,307,000	34,401,000	34,401,000
A0121E	Hard Work Allowance				1,746,000	1,242,000	
A0121F	Causality Allowance				150,000	126,000	126,000
A0121M	Adhoc Relief Allowance - 2012				21,000		
A0121T	Adhoc Relief Allowance 2013				1,525,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014				16,000		
A01224	Entertainment Allowance				70,000	68,000	68,000
A01228	Orderly Allowance				5,000		
A0122C	Adhoc Relief Allowance - 2015				1,888,000		
A0122M	Adhoc Relief Allowance 2016				9,337,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	50,000	50,000
A0122P	Special Healthcare Allowance				8,412,000	6,929,000	6,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA					
A0122V	Nursing Professional Allowance			1,728,000	1,711,000	1,711,000
A0122Y	Ad-hoc Relief Allowance 2017			21,308,000	21,000	
A01238	Charge Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			13,992,000	21,000	
A0123P	Ad-hoc Relief A 2019			21,085,000	15,000	
A0123X	Adhoc Relief Allowance-2020			11,070,000	4,000	
A0124F	Adhoc Relief Allowance-2021			27,253,000		
A0124R	Ad-Hoc Relief Allowance-2022				9,907,000	10,402,000
A0124S	Differential Allowance				39,049,000	41,001,000
A01251	Mess Allowance			583,000	630,000	630,000
A01252	Non Practising Allowance			736,000	860,000	860,000
A01257	RC Allowance			4,210,000	2,978,000	2,978,000
A01270	Others			9,806,000	136,000	13,379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>778,000</u>	<u>786,000</u>	<u>778,000</u>
A01274	Medical Charges			778,000	778,000	778,000
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>45,457,000</u>	<u>56,005,000</u>	<u>54,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>1,372,000</u>		<u>1,509,000</u>
A03303	Electricity			1,372,000		1,509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,093,000</u>	<u>1,593,000</u>	<u>1,339,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03806	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			819,000	1,319,000	1,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA					
A039	TOTAL GENERAL			<u>42,880,000</u>	<u>54,300,000</u>	<u>51,284,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			666,000	666,000	699,000
A03927	Purchase of Drug and Medicines			41,737,000	53,157,000	50,085,000
A03970	Others			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
1	Others			375,000	375,000	394,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>872,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>378,000</u>
A13001	Transport			360,000	360,000	378,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>360,000</u>	<u>378,000</u>
A13101	Machinery and Equipment			360,000	360,000	378,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
BASIC & RURAL HEALTH CENTRES OF LARKANA				445,505,000	365,590,000	339,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0139	OTHER HEALTH INSTITUTIONS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,908,000</u>	<u>123,562,142</u>	<u>170,396,000</u>
A011	TOTAL PAY		<u>313</u>	<u>313</u>	<u>74,958,000</u>	<u>59,255,000</u>	<u>105,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>86</u>	<u>40,011,000</u>	<u>26,261,000</u>	<u>56,402,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>39,948,000</u>	<u>26,261,000</u>	<u>56,342,000</u>
D038	DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
M068	MEDICAL OFFCR M / F (BPS-17)		51	51	23,474,000		33,109,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		32	32	14,729,000		20,774,000
A119	ASSISTANT (BPS-16)					26,261,000	
A01102	Personal pay				3,000		
A01106	Total Pay of contract officer				<u>60,000</u>		<u>60,000</u>
A119	ASSISTANT (BPS-16)				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>227</u>	<u>227</u>	<u>34,947,000</u>	<u>32,994,000</u>	<u>49,211,000</u>
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>227</u>	<u>34,926,000</u>	<u>32,951,000</u>	<u>49,168,000</u>
S053	SENIOR CLERK (BPS-14)					32,951,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		2	2	358,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		32	32	5,719,000		8,064,000
H109	HEALTH TECHNICIAN (BPS-09)		23	23	4,110,000		5,796,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		20	20	3,575,000		5,040,000
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
A333	AYA / DAI (BPS-02)		40	40	5,665,000		7,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0139	OTHER HEALTH INSTITUTIONS LARKANA						
C089	CHOWKIDAR	(BPS-02)	7	7	991,000		1,394,000
D309	DAWAKOOB	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	6	6	850,000		1,195,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
S010	SANITARY WORKER / SWEEPER	(BPS-02)	21	21	2,974,000		4,183,000
C089	CHOWKIDAR	(BPS-01)	33	33	4,590,000		6,455,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	30	30	4,173,000		5,868,000
A01152	Personal pay				21,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>115,950,000</u>	<u>64,307,142</u>	<u>64,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,950,000</u>	<u>63,397,000</u>	<u>64,783,000</u>
A01202	House Rent Allowance				4,874,000	4,294,000	4,294,000
A01203	Conveyance Allowance				4,952,000	7,354,000	7,354,000
A01207	Washing Allowance				17,000	13,000	13,000
A01208	Dress Allowance				55,000	39,000	39,000
A0120D	Integrated Allowance				37,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Bas				27,000		
A01210	Risk Allowance				34,724,000	9,315,000	
A01217	Medical Allowance				2,431,000	2,230,000	2,230,000
A0121B	Health Professional Allowance				18,725,000	16,641,000	16,641,000
A0121E	Hard Work Allowance				719,000	585,000	
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				472,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				1,000		
A01228	Orderly Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				636,000	2,000	
A0122M	Adhoc Relief Allowance 2016				2,907,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LN0139	OTHER HEALTH INSTITUTIONS LARKANA					
A0122N	Special Conveyance Allowance to Disbaled Employees			147,000	100,000	100,000
A0122P	Special Healthcare Allowance			5,071,000	4,375,000	4,375,000
A0122V	Nursing Professional Allowance			475,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			6,851,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			4,584,000	10,000	
A0123P	Ad-hoc Relief A 2019			6,857,000	14,000	
A0123X	Adhoc Relief Allowance-2020			3,373,000	5,000	
A0124F	Adhoc Relief Allowance-2021			8,690,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,290,000	3,455,000
A0124S	Differential Allowance				12,831,000	13,473,000
A01251	Mess Allowance			59,000	49,000	49,000
A01252	Non Practising Allowance			50,000	500,000	500,000
A01257	RC Allowance			1,918,000	1,314,000	1,314,000
A01270	Others			7,294,000		10,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>910,142</u>	
A01274	Medical Charges				910,142	
A03	TOTAL OPERATING EXPENSES			<u>25,077,000</u>	<u>31,393,000</u>	<u>29,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>1,619,000</u>	<u>169,000</u>	<u>1,781,000</u>
A03301	Gas			169,000	169,000	186,000
A03303	Electricity			1,450,000		1,595,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	<u>166,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LN0139	OTHER HEALTH INSTITUTIONS LARKANA					
A039	TOTAL GENERAL			<u>23,234,000</u>	<u>31,000,000</u>	<u>27,772,000</u>
A03901	Stationery			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03927	Purchase of Drug and Medicines			22,506,000	30,272,000	27,008,000
A03970	Others			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
1	Others			526,000	526,000	552,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
OTHER HEALTH INSTITUTIONS LARKANA				216,123,000	155,693,142	200,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,003,000</u>	<u>8,267,000</u>	<u>9,095,000</u>
A011	TOTAL PAY	13	13	<u>3,930,000</u>	<u>4,781,000</u>	<u>5,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,739,000</u>	<u>2,077,000</u>	<u>3,787,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,688,000</u>	<u>2,077,000</u>	<u>3,787,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				2,077,000	
S161	STAFF NURSE (BPS-16)	1	1	287,000		404,000
A01102	Personal pay			51,000		
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,191,000</u>	<u>2,704,000</u>	<u>1,679,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,191,000</u>	<u>2,704,000</u>	<u>1,679,000</u>
S053	SENIOR CLERK (BPS-14)				2,704,000	
D114	DISPENSER (BPS-09)	2	2	357,000		504,000
B004	BAHASHTI (BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR (BPS-01)	1	1	139,000		196,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES			<u>6,073,000</u>	<u>3,486,000</u>	<u>3,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,780,000</u>	<u>3,193,000</u>	<u>3,336,000</u>
A01202	House Rent Allowance			206,000	233,000	233,000
A01203	Conveyance Allowance			238,000	388,000	388,000
A0120D	Integrated Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS					
A01210	Risk Allowance			1,644,000	469,000	
A01217	Medical Allowance			165,000	165,000	165,000
A0121B	Health Professional Allowance			551,000	556,000	556,000
A0121T	Adhoc Relief Allowance 2013			27,000		
A01224	Entertainment Allowance			2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Adhoc Relief Allowance 2016			227,000		
A0122P	Special Healthcare Allowance			107,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			482,000		
A0123G	Ad-hoc Relief Allowance-2018			321,000		
A0123P	Ad-hoc Relief A 2019			482,000		
A0123X	Adhoc Relief Allowance-2020			254,000		
A0124F	Adhoc Relief Allowance-2021			643,000		
A0124R	Ad-Hoc Relief Allowance-2022				269,000	282,000
A0124S	Differential Allowance				1,044,000	1,096,000
A01270	Others			385,000		547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A01274	Medical Charges			293,000	293,000	293,000
A03	TOTAL OPERATING EXPENSES			<u>14,424,000</u>	<u>13,304,000</u>	<u>17,348,000</u>
A033	TOTAL UTILITIES			<u>3,023,000</u>	<u>1,542,000</u>	<u>3,780,000</u>
A03301	Gas			242,000	242,000	266,000
A03303	Electricity			1,481,000		1,629,000
A03305	POL for Generator			1,300,000	1,300,000	1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>63,000</u>
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	47,000
A039	TOTAL GENERAL			<u>11,349,000</u>	<u>11,710,000</u>	<u>13,505,000</u>
A03901	Stationery			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS					
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03927	Purchase of Drug and Medicines			10,604,000	10,965,000	12,724,000
A03970	Others			<u>663,000</u>	<u>663,000</u>	<u>696,000</u>
1	Others			663,000	663,000	696,000
A09	TOTAL PHYSICAL ASSETS					<u>6,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000,000</u>
A09601	Plant and Machinery					<u>5,000,000</u>
1	Purchase of Plant and Machinery					5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>252,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13001	Transport			137,000	137,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
GIBSON (CIVIL HOSPITAL) MIRPURKHAS				24,679,000	21,823,000	32,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0134	RHC NAUKOT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,574,000</u>	<u>26,354,000</u>	<u>29,927,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>12,570,000</u>	<u>14,406,000</u>	<u>17,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,653,000</u>	<u>5,736,000</u>	<u>10,740,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,562,000</u>	<u>5,735,000</u>	<u>10,650,000</u>
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					5,735,000	
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>89,000</u>		<u>89,000</u>
A119	ASSISTANT (BPS-16)				89,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>4,917,000</u>	<u>8,670,000</u>	<u>6,937,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,898,000</u>	<u>8,630,000</u>	<u>6,897,000</u>
S053	SENIOR CLERK (BPS-14)					8,630,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0134	RHC NAUKOT MIRPURKHAS						
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				19,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>22,004,000</u>	<u>11,948,000</u>	<u>12,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,947,000</u>	<u>11,891,000</u>	<u>12,193,000</u>
A01202	House Rent Allowance				774,000	716,000	716,000
A01203	Conveyance Allowance				1,057,000	1,618,000	1,618,000
A01208	Dress Allowance				83,000	80,000	80,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				6,372,000	1,650,000	
A01217	Medical Allowance				539,000	513,000	513,000
A0121B	Health Professional Allowance				2,375,000	2,170,000	2,170,000
A0121E	Hard Work Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				81,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				143,000		
A0122M	Adhoc Relief Allowance 2016				721,000		
A0122P	Special Healthcare Allowance				438,000	366,000	366,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0134	RHC NAUKOT MIRPURKHAS					
A0122V	Nursing Professional Allowance			246,000	307,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			1,607,000		
A0123G	Ad-hoc Relief Allowance-2018			1,071,000		
A0123P	Ad-hoc Relief A 2019			1,587,000		
A0123X	Adhoc Relief Allowance-2020			904,000		
A0124F	Adhoc Relief Allowance-2021			2,143,000		
A0124R	Ad-Hoc Relief Allowance-2022				807,000	847,000
A0124S	Differential Allowance				3,141,000	3,298,000
A01251	Mess Allowance			168,000	211,000	211,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			350,000	256,000	256,000
A01270	Others			1,227,000		1,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			57,000	57,000	57,000
A01274	Medical Charges			57,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			11,861,000	11,968,000	12,309,000
A032	TOTAL COMMUNICATIONS			188,000	188,000	197,000
A03201	Postage and Telegraph			125,000	125,000	131,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			313,000	313,000	345,000
A03301	Gas			125,000	125,000	138,000
A03302	Water			188,000	188,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			688,000	688,000	782,000
A03805	Travelling Allowance			188,000	188,000	188,000
A03806	Transportation of Goods			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			312,000	312,000	406,000
A039	TOTAL GENERAL			10,672,000	10,779,000	10,985,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0134	RHC NAUKOT MIRPURKHAS					
A03901	Stationery			125,000	125,000	131,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03919	Payments to other for Service Rendered			5,985,000	5,985,000	6,584,000
A03927	Purchase of Drug and Medicines			3,125,000	3,232,000	3,751,000
A03970	Others			<u>1,061,000</u>	<u>1,061,000</u>	<u>131,000</u>
1	Others			125,000	125,000	131,000
3	Consumables			312,000	312,000	
4	Purchase of Medical Gas (Oxygen)			312,000	312,000	
5	X-Ray Films			187,000	187,000	
6	Instruments			125,000	125,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,030,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,030,000</u>
A09404	Medical and Laboratory Equipment					138,000
A09407	Specific Consumables					206,000
A09408	Generic Consumables					343,000
A09410	Life Saving Medical Supplies					343,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
MP0134	RHC NAUKOT MIRPURKHAS			
RHC NAUKOT MIRPURKHAS				46,810,000
				38,697,000
				43,659,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0135	RHC MIRWAH GHORCHAN MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,024,000</u>	<u>33,683,000</u>	<u>43,657,000</u>
A011	TOTAL PAY		<u>44</u>	<u>61</u>	<u>13,094,000</u>	<u>17,849,000</u>	<u>27,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>26</u>	<u>8,345,000</u>	<u>7,493,000</u>	<u>19,947,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>26</u>	<u>8,339,000</u>	<u>7,493,000</u>	<u>19,942,000</u>
C050	CHEST SPECIALIST (BPS-19)			1			1,054,000
C057	CHIEF DENTAL SURGEON (BPS-19)			1			1,054,000
C233	CWMO (BPS-19)	1	1		899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)	1	1		899,000		1,265,000
E042	ENT SPECIALIST (BPS-19)			1			1,054,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1		899,000		1,265,000
P014	PATHOLOGIST (BPS-19)			1			1,054,000
P020	PEDIATRICIAN (BPS-19)			1			1,054,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)	1	1		899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1		582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)			1			683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	2	2		1,163,000		1,639,000
S131	SKIN SPECIALIST (BPS-18)			1			683,000
S251	SURGEON (BPS-18)			1			683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	1	1		582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)			1			541,000
D038	DENTAL SURGEON (BPS-17)	1	1		460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	3	3		1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					7,493,000	
S161	STAFF NURSE (BPS-16)	2	5		575,000		1,146,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0135	RHC MIRWAH GHORCHAN MIRPURKHAS						
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>5,000</u>		<u>5,000</u>
A119	ASSISTANT	(BPS-16)			5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>35</u>	<u>4,749,000</u>	<u>10,356,000</u>	<u>7,939,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>35</u>	<u>4,747,000</u>	<u>10,345,000</u>	<u>7,928,000</u>
S053	SENIOR CLERK	(BPS-14)		1		10,345,000	270,000
C146	COMPUTER OPERATOR	(BPS-12)		1			237,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		1			224,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
D036	DENTAL ATTENDANT	(BPS-05)		1			183,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
O053	OT ATTENDENT	(BPS-02)		1			332,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0135	RHC MIRWAH GHORCHAN MIRPURKHAS						
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				2,000	11,000	11,000
A012	TOTAL ALLOWANCES				<u>32,930,000</u>	<u>15,834,000</u>	<u>15,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,790,000</u>	<u>15,694,000</u>	<u>15,631,000</u>
A01202	House Rent Allowance				1,271,000	893,000	893,000
A01203	Conveyance Allowance				1,487,000	2,114,000	2,114,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				139,000	111,000	111,000
A0120D	Integrated Allowance				21,000	11,000	11,000
A01210	Risk Allowance				8,587,000	2,051,000	
A01217	Medical Allowance				789,000	582,000	582,000
A0121B	Health Professional Allowance				3,432,000	3,180,000	3,180,000
A0121E	Hard Work Allowance				75,000		
A0121T	Adhoc Relief Allowance 2013				112,000		
A01224	Entertainment Allowance				25,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				230,000		
A0122M	Adhoc Relief Allowance 2016				1,173,000		
A0122P	Special Healthcare Allowance				554,000	438,000	438,000
A0122V	Nursing Professional Allowance				675,000	675,000	675,000
A0122Y	Ad-hoc Relief Allowance 2017				2,682,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018				1,787,000	2,000	
A0123P	Ad-hoc Relief A 2019				2,682,000	48,000	
A0123X	Adhoc Relief Allowance-2020				1,373,000	10,000	
A0124F	Adhoc Relief Allowance-2021				3,435,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022					999,000	1,049,000
A0124S	Differential Allowance					3,873,000	4,067,000
A01251	Mess Allowance				311,000	311,000	311,000
A01252	Non Practising Allowance				21,000	50,000	50,000
A01257	RC Allowance				600,000	300,000	300,000
A01270	Others				1,328,000		1,843,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges				140,000	140,000	140,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0135	RHC MIRWAH GHORCHAN MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>12,787,000</u>	<u>12,902,000</u>	<u>31,914,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>530,000</u>
A03201	Postage and Telegraph			136,000	136,000	179,000
A03202	Telephone and Trunk call			68,000	68,000	351,000
A033	TOTAL UTILITIES			<u>339,000</u>	<u>339,000</u>	<u>1,153,000</u>
A03301	Gas			136,000	136,000	300,000
A03302	Water			203,000	203,000	253,000
A03305	POL for Generator					600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>742,000</u>	<u>742,000</u>	<u>1,873,000</u>
A03805	Travelling Allowance			203,000	203,000	203,000
A03806	Transportation of Goods			203,000	203,000	233,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	336,000	1,437,000
A039	TOTAL GENERAL			<u>11,502,000</u>	<u>11,617,000</u>	<u>28,358,000</u>
A03901	Stationery			136,000	136,000	243,000
A03902	Printing and Publication			136,000	136,000	236,000
A03905	Newspapers Periodicals and Books			68,000	68,000	91,000
A03906	Uniforms and Protective Clothing			203,000	203,000	313,000
A03919	Payments to other for Service Rendered			6,449,000	6,449,000	7,094,000
A03927	Purchase of Drug and Medicines			3,365,000	3,480,000	19,039,000
A03970	Others			<u>1,145,000</u>	<u>1,145,000</u>	<u>1,242,000</u>
1	Others			135,000	135,000	1,242,000
3	Consumables			336,000	336,000	
4	Purchase of Medical Gas (Oxygen)			336,000	336,000	
5	X-Ray Films			203,000	203,000	
6	Instruments			135,000	135,000	
A03972	Expenditure on Diet of Patients					100,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MP0135 RHC MIRWAH GHORCHAN MIRPURKHAS				
A09	TOTAL PHYSICAL ASSETS			2,112,000
A094	TOTAL OTHER STORES AND STOCKS			2,112,000
A09404	Medical and Laboratory Equipment			149,000
A09407	Specific Consumables			723,000
A09408	Generic Consumables			370,000
A09410	Life Saving Medical Supplies			870,000
A13	TOTAL REPAIRS AND MAINTENANCE	404,000		425,000
A130	TOTAL TRANSPORT	136,000		143,000
A13001	Transport	136,000		143,000
A131	TOTAL MACHINERY AND EQUIPMENT	136,000		143,000
A13101	Machinery and Equipment	136,000		143,000
A132	TOTAL FURNITURE AND FIXTURE	132,000		139,000
A13201	Furniture and Fixture	132,000		139,000
RHC MIRWAH GHORCHAN MIRPURKHAS		59,215,000		46,989,000
				78,108,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0136	RHC TANDO JAM MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,630,000</u>	<u>40,187,000</u>	<u>44,326,000</u>
A011	TOTAL PAY		51	51	<u>17,199,000</u>	<u>19,806,000</u>	<u>24,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,441,000</u>	<u>9,396,000</u>	<u>17,505,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>12,385,000</u>	<u>9,396,000</u>	<u>17,450,000</u>
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	2,908,000		4,098,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		8	8	3,682,000		5,194,000
A119	ASSISTANT (BPS-16)					9,396,000	
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>55,000</u>		<u>55,000</u>
A119	ASSISTANT (BPS-16)				55,000		55,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,758,000</u>	<u>10,410,000</u>	<u>6,677,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>4,725,000</u>	<u>10,388,000</u>	<u>6,655,000</u>
S053	SENIOR CLERK (BPS-14)					10,388,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
W007	WARD SERVANT MALE / FEMALE (BPS-10)		4	4	738,000		1,042,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0136	RHC TANDO JAM MIRPURKHAS						
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				33,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>33,431,000</u>	<u>20,381,000</u>	<u>20,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,403,000</u>	<u>20,201,000</u>	<u>20,116,000</u>
A01202	House Rent Allowance				1,146,000	1,076,000	1,076,000
A01203	Conveyance Allowance				1,577,000	2,468,000	2,468,000
A01208	Dress Allowance				100,000	86,000	86,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01210	Risk Allowance				9,533,000	2,709,000	
A01217	Medical Allowance				801,000	717,000	717,000
A0121B	Health Professional Allowance				4,812,000	4,858,000	4,858,000
A0121E	Hard Work Allowance				36,000	56,000	
A0121T	Adhoc Relief Allowance 2013				101,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				200,000		
A0122M	Adhoc Relief Allowance 2016				950,000		
A0122P	Special Healthcare Allowance				1,250,000	1,250,000	1,250,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0136	RHC TANDO JAM MIRPURKHAS					
A0122V	Nursing Professional Allowance			325,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			2,128,000		
A0123G	Ad-hoc Relief Allowance-2018			1,420,000		
A0123P	Ad-hoc Relief A 2019			2,102,000		
A0123X	Adhoc Relief Allowance-2020			1,109,000		
A0124F	Adhoc Relief Allowance-2021			2,737,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,107,000	1,162,000
A0124S	Differential Allowance				4,278,000	4,492,000
A01251	Mess Allowance			211,000	215,000	215,000
A01252	Non Practising Allowance			350,000	350,000	350,000
A01257	RC Allowance			800,000	658,000	658,000
A01270	Others			1,693,000		2,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			28,000	180,000	28,000
A01274	Medical Charges			28,000	180,000	28,000
A03	TOTAL OPERATING EXPENSES			12,101,000	12,210,000	12,555,000
A032	TOTAL COMMUNICATIONS			192,000	192,000	201,000
A03201	Postage and Telegraph			128,000	128,000	134,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			320,000	320,000	352,000
A03301	Gas			128,000	128,000	141,000
A03302	Water			192,000	192,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION			703,000	703,000	799,000
A03805	Travelling Allowance			192,000	192,000	192,000
A03806	Transportation of Goods			192,000	192,000	192,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	415,000
A039	TOTAL GENERAL			10,886,000	10,995,000	11,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0136	RHC TANDO JAM MIRPURKHAS					
A03901	Stationery			128,000	128,000	134,000
A03902	Printing and Publication			128,000	128,000	128,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			192,000	192,000	202,000
A03919	Payments to other for Service Rendered			6,103,000	6,103,000	6,713,000
A03927	Purchase of Drug and Medicines			3,188,000	3,297,000	3,826,000
A03970	Others			<u>1,083,000</u>	<u>1,083,000</u>	<u>133,000</u>
1	Others			127,000	127,000	133,000
3	Consumables			319,000	319,000	
4	Purchase of Medical Gas (Oxygen)			319,000	319,000	
5	X-Ray Films			191,000	191,000	
6	Instruments			127,000	127,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,052,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,052,000</u>
A09404	Medical and Laboratory Equipment					140,000
A09407	Specific Consumables					210,000
A09408	Generic Consumables					351,000
A09410	Life Saving Medical Supplies					351,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13001	Transport			128,000	128,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			128,000	128,000	134,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0136	RHC TANDO JAM MIRPURKHAS					
RHC TANDO JAM MIRPURKHAS				63,115,000	52,781,000	58,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0137	RHC JHUDO MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,419,000</u>	<u>26,005,000</u>	<u>43,697,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>21,443,000</u>	<u>13,747,000</u>	<u>30,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>13,480,000</u>	<u>5,459,000</u>	<u>18,947,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,385,000</u>	<u>5,459,000</u>	<u>18,853,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
C233	CWMO	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)				5,459,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>94,000</u>		<u>94,000</u>
A119	ASSISTANT	(BPS-16)			94,000		94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0137	RHC JHUDO MIRPURKHAS						
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>7,963,000</u>	<u>8,288,000</u>	<u>11,196,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>7,921,000</u>	<u>8,241,000</u>	<u>11,149,000</u>
S053	SENIOR CLERK (BPS-14)					8,241,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
H110	HEALTH INSPECTOR (BPS-07)		4	4	668,000		941,000
M098	MID WIFE (BPS-06)		5	5	805,000		1,134,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
W004	WARD MAN (BPS-02)		5	5	708,000		996,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
C167	COOK (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		6	6	835,000		1,174,000
S008	SANITARY WORKER (BPS-01)		4	4	556,000		782,000
S347	SANITARY PATROL (BPS-01)		4	4	556,000		782,000
W016	WATER MAN (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				42,000	47,000	47,000
A012	TOTAL ALLOWANCES				<u>27,976,000</u>	<u>12,258,000</u>	<u>13,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,917,000</u>	<u>12,201,000</u>	<u>13,497,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
					2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0137	RHC JHUDO MIRPURKHAS						
A01202	House Rent Allowance				964,000	774,000	774,000
A01203	Conveyance Allowance				1,197,000	1,564,000	1,564,000
A01208	Dress Allowance				100,000	74,000	74,000
A0120D	Integrated Allowance				43,000	45,000	45,000
A01210	Risk Allowance				8,229,000	1,895,000	
A01217	Medical Allowance				644,000	549,000	549,000
A0121B	Health Professional Allowance				3,200,000	2,340,000	2,340,000
A0121T	Adhoc Relief Allowance 2013				129,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				155,000		
A0122M	Adhoc Relief Allowance 2016				804,000		
A0122P	Special Healthcare Allowance				652,000	330,000	330,000
A0122V	Nursing Professional Allowance				325,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				1,974,000		
A0123G	Ad-hoc Relief Allowance-2018				1,294,000		
A0123P	Ad-hoc Relief A 2019				1,974,000		
A0123X	Adhoc Relief Allowance-2020				1,120,000		
A0124F	Adhoc Relief Allowance-2021				2,297,000		
A0124R	Ad-Hoc Relief Allowance-2022					771,000	810,000
A0124S	Differential Allowance					3,035,000	3,187,000
A01251	Mess Allowance				211,000	208,000	208,000
A01252	Non Practising Allowance				75,000	64,000	64,000
A01257	RC Allowance				504,000	246,000	246,000
A01270	Others				2,020,000		3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				59,000	57,000	57,000
A01274	Medical Charges				57,000	57,000	57,000
A01289	Teaching Allowance				2,000		
RHC JHUDO MIRPURKHAS					49,419,000	26,005,000	43,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0138	RURAL HEALTH CENTER MIRPUKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,798,000</u>	<u>32,313,000</u>	<u>37,084,000</u>
A011	TOTAL PAY		60	60	<u>15,902,000</u>	<u>17,919,000</u>	<u>22,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,551,000</u>	<u>4,843,000</u>	<u>12,004,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,461,000</u>	<u>4,843,000</u>	<u>11,915,000</u>
C233	CWMO (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	1,745,000		2,459,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					4,843,000	
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>89,000</u>		<u>89,000</u>
A119	ASSISTANT (BPS-16)				89,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,351,000</u>	<u>13,076,000</u>	<u>10,325,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>7,319,000</u>	<u>13,055,000</u>	<u>10,304,000</u>
S053	SENIOR CLERK (BPS-14)					13,055,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0138	RURAL HEALTH CENTER MIRPUKHAS						
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000
H109	HEALTH TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
S347	SANITARY PATROL	(BPS-01)	1	1	139,000		196,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				32,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>26,896,000</u>	<u>14,394,000</u>	<u>14,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,839,000</u>	<u>14,337,000</u>	<u>14,698,000</u>
A01202	House Rent Allowance				955,000	870,000	870,000
A01203	Conveyance Allowance				1,376,000	1,987,000	1,987,000
A01208	Dress Allowance				23,000	18,000	18,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				7,305,000	2,045,000	
A01217	Medical Allowance				670,000	608,000	608,000
A0121B	Health Professional Allowance				3,326,000	3,001,000	3,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0138	RURAL HEALTH CENTER MIRPUKHAS					
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			13,000		
A0121T	Adhoc Relief Allowance 2013			88,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			180,000		
A0122M	Adhoc Relief Allowance 2016			919,000		
A0122P	Special Healthcare Allowance			438,000	384,000	384,000
A0122V	Nursing Professional Allowance			75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			2,035,000		
A0123G	Ad-hoc Relief Allowance-2018			1,357,000		
A0123P	Ad-hoc Relief A 2019			2,035,000		
A0123X	Adhoc Relief Allowance-2020			1,195,000		
A0124F	Adhoc Relief Allowance-2021			2,687,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,004,000	1,054,000
A0124S	Differential Allowance				3,879,000	4,073,000
A01251	Mess Allowance			11,000	11,000	11,000
A01252	Non Practising Allowance			175,000	154,000	154,000
A01257	RC Allowance			325,000	224,000	224,000
A01270	Others			1,559,000		2,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			57,000	57,000	57,000
RURAL HEALTH CENTER MIRPUKHAS				42,798,000	32,313,000	37,084,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0064	MS RHC ISLAMKOT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>189,267,000</u>	<u>102,596,054</u>	<u>195,353,000</u>
A011	TOTAL PAY		<u>339</u>	<u>339</u>	<u>89,381,000</u>	<u>38,567,000</u>	<u>125,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>51,853,000</u>	<u>13,856,000</u>	<u>72,986,000</u>
A01101	Total Basic Pay Of Officer		<u>97</u>	<u>97</u>	<u>51,683,000</u>	<u>13,855,000</u>	<u>72,817,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	6	6	5,397,000		7,589,000
A403	ANAESTHETIST	(BPS-18)	2	2	1,163,000		1,639,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	2	2	1,163,000		1,639,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
G060	GYNAECOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN	(BPS-18)	5	5	2,908,000		4,098,000
P037	PHYSICIAN	(BPS-18)	3	3	1,745,000		2,459,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	4	4	2,327,000		3,278,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S251	SURGEON	(BPS-18)	1	1	582,000		820,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0064	MS RHC ISLAMKOT MITHI						
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		5	5	2,301,000		3,246,000
M069	MEDICAL OFFICER (BPS-17)		10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	5,063,000		7,141,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		11	11	5,063,000		7,141,000
A119	ASSISTANT (BPS-16)					13,855,000	
S161	STAFF NURSE (BPS-16)		10	10	2,875,000		4,044,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>168,000</u>		<u>168,000</u>
A119	ASSISTANT (BPS-16)				168,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>242</u>	<u>242</u>	<u>37,528,000</u>	<u>24,711,000</u>	<u>52,837,000</u>
A01151	Total Basic Pay Other Staff		<u>242</u>	<u>242</u>	<u>37,528,000</u>	<u>24,700,000</u>	<u>52,826,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	24,700,000	324,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
D114	DISPENSER (BPS-09)		41	41	7,327,000		10,332,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		16	16	2,859,000		4,032,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
M098	MID WIFE (BPS-06)		5	5	805,000		1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0064	MS RHC ISLAMKOT MITHI						
S056	SENIOR CLERK / STORE KEEPER	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
M098	MID WIFE	(BPS-05)	2	2	312,000		439,000
S206	STORE KEEPER	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-02)	6	6	850,000		1,195,000
A333	AYA / DAI	(BPS-02)	28	28	3,965,000		5,578,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
M098	MID WIFE	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	7	7	991,000		1,394,000
O053	OT ATTENDENT	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,133,000		1,594,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	14	14	1,983,000		2,789,000
C089	CHOWKIDAR	(BPS-01)	22	22	3,060,000		4,303,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
D008	DAIE	(BPS-01)	16	16	2,226,000		3,130,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	22	22	3,060,000		4,303,000
A01152	Personal pay					11,000	11,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MX0064	MS RHC ISLAMKOT MITHI					
A012	TOTAL ALLOWANCES			<u>99,886,000</u>	<u>64,029,054</u>	<u>69,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,886,000</u>	<u>62,335,000</u>	<u>69,530,000</u>
A01202	House Rent Allowance			2,376,000	2,327,000	2,327,000
A01203	Conveyance Allowance			2,773,000	4,268,000	4,268,000
A01207	Washing Allowance			51,000	50,000	50,000
A01208	Dress Allowance			96,000	47,000	47,000
A0120D	Integrated Allowance			42,000	51,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Bas			27,904,000	26,539,000	26,539,000
A01210	Risk Allowance			20,636,000	5,820,000	
A01217	Medical Allowance			1,658,000	1,646,000	1,646,000
A0121B	Health Professional Allowance			7,961,000	7,837,000	7,837,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121T	Adhoc Relief Allowance 2013			310,000		
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			451,000		
A0122M	Adhoc Relief Allowance 2016			1,794,000		
A0122P	Special Healthcare Allowance			1,607,000	1,580,000	1,580,000
A0122V	Nursing Professional Allowance			375,000	261,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017			5,441,000		
A01233	Unattractive Area Allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			3,605,000		
A0123P	Ad-hoc Relief A 2019			5,406,000		
A0123X	Adhoc Relief Allowance-2020			2,811,000		
A0124F	Adhoc Relief Allowance-2021			5,348,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,159,000	2,267,000
A0124S	Differential Allowance				8,552,000	8,980,000
A01250	Incentive Allowance			25,000	25,000	
A01251	Mess Allowance			215,000	117,000	117,000
A01252	Non Practising Allowance			243,000	250,000	250,000
A01257	RC Allowance			1,046,000	733,000	733,000
A01270	Others			7,617,000		12,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,694,054</u>	
A01274	Medical Charges				1,694,054	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			Rs
MX0064	MS RHC ISLAMKOT MITHI			
MS RHC ISLAMKOT MITHI				
				189,267,000
				102,596,054
				195,353,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0065	MS RHC KHENSAR MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,962,000</u>	<u>25,583,000</u>	<u>25,968,000</u>
A011	TOTAL PAY		28	28	<u>7,778,000</u>	<u>10,295,000</u>	<u>10,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,668,000</u>	<u>3,315,000</u>	<u>6,501,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,485,000</u>	<u>3,315,000</u>	<u>6,321,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					3,315,000	
A01102	Personal pay				3,000		
A01106	Total Pay of contract officer				<u>180,000</u>		<u>180,000</u>
A119	ASSISTANT (BPS-16)				180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,110,000</u>	<u>6,980,000</u>	<u>4,377,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,110,000</u>	<u>6,980,000</u>	<u>4,377,000</u>
S053	SENIOR CLERK (BPS-14)					6,980,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0065	MS RHC KHENSAR MITHI						
S008	SANITARY WORKER (BPS-02)		2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		5	5	708,000		996,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>18,184,000</u>	<u>15,288,000</u>	<u>15,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,184,000</u>	<u>15,288,000</u>	<u>15,090,000</u>
A01202	House Rent Allowance				499,000	573,000	573,000
A01203	Conveyance Allowance				563,000	1,003,000	1,003,000
A01207	Washing Allowance				11,000	9,000	9,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				4,634,000	6,500,000	6,500,000
A01210	Risk Allowance				4,433,000	1,412,000	
A01217	Medical Allowance				379,000	403,000	403,000
A0121B	Health Professional Allowance				1,480,000	1,882,000	1,882,000
A0121E	Hard Work Allowance				18,000		
A0121T	Adhoc Relief Allowance 2013				104,000		
A01224	Entertainment Allowance				4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000		
A0122M	Adhoc Relief Allowance 2016				447,000		
A0122P	Special Healthcare Allowance				170,000	313,000	313,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				962,000		
A01233	Unattractive Area Allowance				2,000		
A0123G	Ad-hoc Relief Allowance-2018				641,000		
A0123P	Ad-hoc Relief A 2019				962,000		
A0123X	Adhoc Relief Allowance-2020				571,000		
A0124F	Adhoc Relief Allowance-2021				1,238,000		
A0124R	Ad-Hoc Relief Allowance-2022					577,000	606,000
A0124S	Differential Allowance					2,298,000	2,413,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				54,000	75,000	75,000
A01257	RC Allowance				146,000	194,000	194,000
A01270	Others				735,000		1,070,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MX0065 MS RHC KHENSAR MITHI				
MS RHC KHENSAR MITHI			25,962,000	25,583,000
				25,968,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0066	MS RHC ODERO LAL MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,820,000</u>	<u>25,985,000</u>	<u>27,075,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>10,908,000</u>	<u>14,172,000</u>	<u>15,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,141,000</u>	<u>7,676,000</u>	<u>8,647,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,140,000</u>	<u>7,676,000</u>	<u>8,647,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				7,676,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>4,767,000</u>	<u>6,496,000</u>	<u>6,710,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,767,000</u>	<u>6,496,000</u>	<u>6,710,000</u>
S053	SENIOR CLERK	(BPS-14)				6,496,000	
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0066	MS RHC ODERO LAL MATIARI						
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	6	6	850,000		1,195,000
W006	WARD SERVANT	(BPS-02)	6	6	850,000		1,195,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>19,912,000</u>	<u>11,813,000</u>	<u>11,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,912,000</u>	<u>11,813,000</u>	<u>11,718,000</u>
A01202	House Rent Allowance				735,000	771,000	771,000
A01203	Conveyance Allowance				736,000	1,280,000	1,280,000
A01207	Washing Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				5,772,000	1,753,000	
A01217	Medical Allowance				469,000	513,000	513,000
A0121B	Health Professional Allowance				2,342,000	2,364,000	2,364,000
A0121E	Hard Work Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				94,000	4,000	
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				121,000	2,000	
A0122M	Adhoc Relief Allowance 2016				639,000	8,000	
A0122P	Special Healthcare Allowance				509,000	496,000	496,000
A0122Y	Ad-hoc Relief Allowance 2017				1,494,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				995,000	19,000	
A0123P	Ad-hoc Relief A 2019				1,494,000	10,000	
A0123X	Adhoc Relief Allowance-2020				761,000	14,000	
A0124F	Adhoc Relief Allowance-2021				1,949,000		
A0124R	Ad-Hoc Relief Allowance-2022					786,000	825,000
A0124S	Differential Allowance					3,075,000	3,229,000
A01252	Non Practising Allowance				304,000	298,000	298,000
A01257	RC Allowance				468,000	378,000	378,000
A01270	Others				997,000		1,536,000
A03	TOTAL OPERATING EXPENSES				<u>18,999,000</u>	<u>19,170,000</u>	<u>19,715,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0066	MS RHC ODERO LAL MATIARI					
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03201	Postage and Telegraph			200,000	200,000	210,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03301	Gas			200,000	200,000	220,000
A03302	Water			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	650,000
A039	TOTAL GENERAL			<u>17,099,000</u>	<u>17,270,000</u>	<u>17,600,000</u>
A03901	Stationery			200,000	200,000	210,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03919	Payments to other for Service Rendered			9,591,000	9,591,000	10,550,000
A03927	Purchase of Drug and Medicines			5,008,000	5,179,000	6,010,000
A03970	Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>210,000</u>
1	Others			200,000	200,000	210,000
3	Consumables			500,000	500,000	
4	Purchase of Medical Gas (Oxygen)			500,000	500,000	
5	X-Ray Films			300,000	300,000	
6	Instruments			200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0066	MS RHC ODERO LAL MATIARI					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,650,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,650,000</u>
A09404	Medical and Laboratory Equipment					220,000
A09407	Specific Consumables					330,000
A09408	Generic Consumables					550,000
A09410	Life Saving Medical Supplies					550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			200,000	200,000	210,000
MS RHC ODERO LAL MATIARI				50,419,000	46,655,000	49,070,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0067	MS RHC BHIT SHAH MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,579,000</u>	<u>51,055,505</u>	<u>62,101,000</u>
A011	TOTAL PAY		80	80	<u>25,444,000</u>	<u>24,904,000</u>	<u>35,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>18,017,000</u>	<u>16,436,000</u>	<u>25,347,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>17,917,000</u>	<u>16,435,000</u>	<u>25,248,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		8	8	3,682,000		5,194,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					16,435,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>98,000</u>		<u>98,000</u>
A119	ASSISTANT (BPS-16)				98,000		98,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0067	MS RHC BHIT SHAH MATIARI						
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>7,427,000</u>	<u>8,468,000</u>	<u>10,504,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>7,427,000</u>	<u>8,418,000</u>	<u>10,454,000</u>
S053	SENIOR CLERK (BPS-14)					8,418,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000			269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	2	2	357,000			504,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000			252,000
D114	DISPENSER (BPS-09)	2	2	357,000			504,000
E002	ECG TECHNICIAN (BPS-09)	3	3	536,000			756,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000			252,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	179,000			252,000
O051	OT TECHNICIAN (BPS-09)	3	3	536,000			756,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000			252,000
M098	MID WIFE (BPS-06)	3	3	483,000			680,000
D161	DRIVER (BPS-04)	3	3	453,000			634,000
A333	AYA / DAI (BPS-02)	2	2	283,000			398,000
C089	CHOWKIDAR (BPS-02)	3	3	425,000			598,000
C167	COOK (BPS-02)	1	1	142,000			199,000
D008	DAIE (BPS-02)	1	1	142,000			199,000
N003	NAIB QASID (BPS-02)	2	2	283,000			398,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000			199,000
W003	WARD BOY (BPS-02)	3	3	425,000			598,000
W006	WARD SERVANT (BPS-02)	4	4	566,000			797,000
M022	MALHI (BPS-01)	1	1	139,000			196,000
N003	NAIB QASID (BPS-01)	3	3	417,000			587,000
S008	SANITARY WORKER (BPS-01)	3	3	417,000			587,000
S037	SECURITY GUARD (BPS-01)	3	3	417,000			587,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0067	MS RHC BHIT SHAH MATIARI					
A01152	Personal pay				50,000	50,000
A012	TOTAL ALLOWANCES			<u>47,135,000</u>	<u>26,151,505</u>	<u>26,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,135,000</u>	<u>25,807,000</u>	<u>26,250,000</u>
A01202	House Rent Allowance			1,676,000	1,484,000	1,484,000
A01203	Conveyance Allowance			1,937,000	2,784,000	2,784,000
A01207	Washing Allowance			32,000	15,000	15,000
A01208	Dress Allowance			39,000	31,000	31,000
A0120D	Integrated Allowance			1,000	11,000	11,000
A01210	Risk Allowance			12,948,000	3,448,000	
A01217	Medical Allowance			984,000	854,000	854,000
A0121B	Health Professional Allowance			7,224,000	6,623,000	6,623,000
A0121E	Hard Work Allowance			43,000	18,000	
A0121T	Adhoc Relief Allowance 2013			118,000		
A01224	Entertainment Allowance			13,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			200,000		
A0122M	Adhoc Relief Allowance 2016			1,299,000		
A0122P	Special Healthcare Allowance			2,071,000	1,857,000	1,857,000
A0122V	Nursing Professional Allowance			150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			3,196,000		
A0123G	Ad-hoc Relief Allowance-2018			2,124,000		
A0123P	Ad-hoc Relief A 2019			3,187,000		
A0123X	Adhoc Relief Allowance-2020			1,419,000		
A0124F	Adhoc Relief Allowance-2021			3,818,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,392,000	1,462,000
A0124S	Differential Allowance				5,382,000	5,651,000
A01250	Incentive Allowance			14,000		
A01251	Mess Allowance			108,000	108,000	108,000
A01252	Non Practising Allowance			704,000	675,000	675,000
A01257	RC Allowance			1,393,000	964,000	964,000
A01270	Others			2,437,000		3,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>344,505</u>	
A01274	Medical Charges				344,505	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MY0067	MS RHC BHIT SHAH MATIARI			
MS RHC BHIT SHAH MATIARI				
				72,579,000
				51,055,505
				62,101,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0068	MS RHC KHYBER MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,462,000</u>	<u>32,469,000</u>	<u>28,394,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>8,373,000</u>	<u>15,101,000</u>	<u>11,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,523,000</u>	<u>11,433,000</u>	<u>9,192,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,522,000</u>	<u>11,433,000</u>	<u>9,192,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					11,433,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,850,000</u>	<u>3,668,000</u>	<u>2,600,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>1,849,000</u>	<u>3,668,000</u>	<u>2,600,000</u>
S053	SENIOR CLERK (BPS-14)					3,668,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
D008	DAIE (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0068	MS RHC KHYBER MATIARI					
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>27,089,000</u>	<u>17,368,000</u>	<u>16,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,089,000</u>	<u>17,368,000</u>	<u>16,602,000</u>
A01202	House Rent Allowance			973,000	1,052,000	1,052,000
A01203	Conveyance Allowance			1,044,000	1,695,000	1,695,000
A01207	Washing Allowance			7,000	5,000	5,000
A01208	Dress Allowance			11,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			7,512,000	2,130,000	
A01216	Qualification Allowance			3,000		
A01217	Medical Allowance			517,000	498,000	498,000
A0121B	Health Professional Allowance			4,658,000	4,884,000	4,884,000
A0121E	Hard Work Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			60,000		
A01224	Entertainment Allowance			8,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			114,000		
A0122M	Adhoc Relief Allowance 2016			707,000		
A0122P	Special Healthcare Allowance			1,455,000	1,500,000	1,500,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,802,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,200,000	3,000	
A0123P	Ad-hoc Relief A 2019			1,800,000	4,000	
A0123X	Adhoc Relief Allowance-2020			714,000	2,000	
A0124F	Adhoc Relief Allowance-2021			2,082,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022				841,000	883,000
A0124S	Differential Allowance				3,236,000	3,398,000
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			550,000	629,000	629,000
A01257	RC Allowance			978,000	820,000	820,000
A01270	Others			849,000		1,179,000
A03	TOTAL OPERATING EXPENSES			<u>10,959,000</u>	<u>11,147,000</u>	<u>11,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A03201	Postage and Telegraph			116,000	116,000	122,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0068	MS RHC KHYBER MATIARI					
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
A03301	Gas			116,000	116,000	128,000
A03302	Water			173,000	173,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>634,000</u>	<u>720,000</u>
A03805	Travelling Allowance			173,000	173,000	173,000
A03806	Transportation of Goods			173,000	173,000	173,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			288,000	288,000	374,000
A039	TOTAL GENERAL			<u>9,861,000</u>	<u>10,049,000</u>	<u>10,151,000</u>
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			173,000	173,000	182,000
A03919	Payments to other for Service Rendered			5,528,000	5,528,000	6,081,000
A03927	Purchase of Drug and Medicines			2,889,000	3,077,000	3,467,000
A03970	Others			<u>980,000</u>	<u>980,000</u>	<u>121,000</u>
1	Others			115,000	115,000	121,000
3	Consumables			288,000	288,000	
4	Purchase of Medical Gas (Oxygen)			289,000	289,000	
5	X-Ray Films			173,000	173,000	
6	Instruments			115,000	115,000	
A09	TOTAL PHYSICAL ASSETS					<u>952,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>952,000</u>
A09404	Medical and Laboratory Equipment					127,000
A09407	Specific Consumables					190,000
A09408	Generic Consumables					317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0068	MS RHC KHYBER MATIARI						
A09410	Life Saving Medical Supplies						318,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>348,000</u>	<u>348,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT				<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13001	Transport				116,000	116,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13101	Machinery and Equipment				116,000	116,000	122,000
A132	TOTAL FURNITURE AND FIXTURE				<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture				116,000	116,000	122,000
MS RHC KHYBER MATIARI					46,769,000	43,964,000	41,085,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0069	MS RHC BHALEDINO KAKA MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,452,000</u>	<u>18,044,000</u>	<u>23,176,000</u>
A011	TOTAL PAY	38	38	<u>9,718,000</u>	<u>8,752,000</u>	<u>13,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,571,000</u>	<u>4,134,000</u>	<u>7,852,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,571,000</u>	<u>4,134,000</u>	<u>7,852,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	3	3	1,381,000		1,948,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				4,134,000	
S161	STAFF NURSE (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,147,000</u>	<u>4,618,000</u>	<u>5,839,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,147,000</u>	<u>4,618,000</u>	<u>5,839,000</u>
S053	SENIOR CLERK (BPS-14)				4,618,000	
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D114	DISPENSER (BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	3	3	483,000		680,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)	2	2	283,000		398,000
D008	DAIE (BPS-02)	2	2	283,000		398,000
N003	NAIB QASID (BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER (BPS-02)	3	3	425,000		598,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0069	MS RHC BHALEDINO KAKA MATIARI						
W006	WARD SERVANT	(BPS-02)	4	4	566,000		797,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>19,734,000</u>	<u>9,292,000</u>	<u>9,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,734,000</u>	<u>9,292,000</u>	<u>9,485,000</u>
A01202	House Rent Allowance				695,000	508,000	508,000
A01203	Conveyance Allowance				846,000	1,114,000	1,114,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				81,000	64,000	64,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				5,994,000	1,296,000	
A01217	Medical Allowance				437,000	345,000	345,000
A0121B	Health Professional Allowance				2,535,000	2,125,000	2,125,000
A0121T	Adhoc Relief Allowance 2013				57,000		
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				84,000		
A0122M	Adhoc Relief Allowance 2016				561,000		
A0122P	Special Healthcare Allowance				670,000	500,000	500,000
A0122V	Nursing Professional Allowance				325,000	313,000	313,000
A0122Y	Ad-hoc Relief Allowance 2017				1,239,000		
A0123G	Ad-hoc Relief Allowance-2018				818,000		
A0123P	Ad-hoc Relief A 2019				1,226,000		
A0123X	Adhoc Relief Allowance-2020				618,000		
A0124F	Adhoc Relief Allowance-2021				1,615,000		
A0124R	Ad-Hoc Relief Allowance-2022					490,000	515,000
A0124S	Differential Allowance					1,918,000	2,014,000
A01251	Mess Allowance				211,000	209,000	209,000
A01252	Non Practising Allowance				268,000	150,000	150,000
A01257	RC Allowance				464,000	240,000	240,000
A01270	Others				965,000	1,000	1,369,000
A03	TOTAL OPERATING EXPENSES				<u>9,501,000</u>	<u>9,586,000</u>	<u>9,856,000</u>
A032	TOTAL COMMUNICATIONS				<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A03201	Postage and Telegraph				100,000	100,000	105,000
A03202	Telephone and Trunk call				51,000	51,000	54,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0069	MS RHC BHALEDINO KAKA MATIARI					
A033	TOTAL UTILITIES			<u>251,000</u>	<u>251,000</u>	<u>276,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			151,000	151,000	166,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>553,000</u>	<u>628,000</u>
A03805	Travelling Allowance			151,000	151,000	151,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	326,000
A039	TOTAL GENERAL			<u>8,546,000</u>	<u>8,631,000</u>	<u>8,793,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			51,000	51,000	54,000
A03906	Uniforms and Protective Clothing			151,000	151,000	159,000
A03919	Payments to other for Service Rendered			4,791,000	4,791,000	5,270,000
A03927	Purchase of Drug and Medicines			2,500,000	2,585,000	3,000,000
A03970	Others			<u>853,000</u>	<u>853,000</u>	<u>105,000</u>
1	Others			100,000	100,000	105,000
3	Consumables			251,000	251,000	
4	Purchase of Medical Gas (Oxygen)			251,000	251,000	
5	X-Ray Films			151,000	151,000	
6	Instruments			100,000	100,000	
A09	TOTAL PHYSICAL ASSETS					<u>828,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>828,000</u>
A09404	Medical and Laboratory Equipment					110,000
A09407	Specific Consumables					166,000
A09408	Generic Consumables					276,000
A09410	Life Saving Medical Supplies					276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0069 MS RHC BHALEDINO KAKA MATIARI							
A13	TOTAL REPAIRS AND MAINTENANCE		300,000		300,000	300,000	315,000
A130	TOTAL TRANSPORT		100,000		100,000	100,000	105,000
A13001	Transport		100,000		100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000		100,000	100,000	105,000
A13101	Machinery and Equipment		100,000		100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		100,000		100,000	100,000	105,000
A13201	Furniture and Fixture		100,000		100,000	100,000	105,000
MS RHC BHALEDINO KAKA MATIARI			39,253,000		27,930,000		34,175,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,775,000</u>	<u>1,051,000</u>	<u>17,045,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>10,941,000</u>	<u>387,000</u>	<u>14,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>5,885,000</u>	<u>387,000</u>	<u>8,291,000</u>
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>5,885,000</u>	<u>387,000</u>	<u>8,291,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				387,000	
S161	STAFF NURSE (BPS-16)	2	2	575,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,056,000</u>		<u>6,650,000</u>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>5,056,000</u>		<u>6,650,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D114	DISPENSER (BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	500,000		235,000
M098	MID WIFE (BPS-06)	3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI						
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
A480	ATTENDENT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>4,834,000</u>	<u>664,000</u>	<u>2,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,834,000</u>	<u>664,000</u>	<u>2,104,000</u>
A01202	House Rent Allowance				300,000	34,000	34,000
A01203	Conveyance Allowance				227,000	102,000	102,000
A01208	Dress Allowance				9,000	22,000	22,000
A01210	Risk Allowance					59,000	
A01217	Medical Allowance				13,000	19,000	19,000
A0121B	Health Professional Allowance					100,000	100,000
A0121T	Adhoc Relief Allowance 2013				127,000		
A01224	Entertainment Allowance				44,000		
A0122C	Adhoc Relief Allowance - 2015				68,000		
A0122M	Adhoc Relief Allowance 2016				196,000		
A0122V	Nursing Professional Allowance					125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				1,053,000		
A0123G	Ad-hoc Relief Allowance-2018				805,000		
A0123P	Ad-hoc Relief A 2019				1,020,000		
A0123X	Adhoc Relief Allowance-2020				681,000		
A0124R	Ad-Hoc Relief Allowance-2022					22,000	23,000
A0124S	Differential Allowance					81,000	85,000
A01251	Mess Allowance					100,000	100,000
A01270	Others				291,000		1,494,000
A03	TOTAL OPERATING EXPENSES				<u>3,185,000</u>	<u>3,779,000</u>	<u>10,777,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI					
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>7,012,000</u>
A03302	Water			11,000	11,000	12,000
A03370	Others					<u>7,000,000</u>
100	FOR INSTALATION OF 100KV TRANSFORMER ALONG WITH POLES					7,000,000
A036	TOTAL MOTOR VEHICLES				<u>500,000</u>	
A03602	Insurance				300,000	
A03603	Registration				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>193,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	118,000
A039	TOTAL GENERAL			<u>2,997,000</u>	<u>3,091,000</u>	<u>3,560,000</u>
A03901	Stationery			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03927	Purchase of Drug and Medicines			2,750,000	2,844,000	3,300,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A09	TOTAL PHYSICAL ASSETS			<u>6,312,000</u>	<u>15,665,500</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>15,353,500</u>	
A09501	Transport			<u>6,000,000</u>	<u>15,353,500</u>	
374	One Ambulance			6,000,000	15,353,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>312,000</u>	<u>312,000</u>	
A09601	Plant and Machinery				<u>312,000</u>	<u>312,000</u>	
1	Purchase of Plant and Machinery				312,000	312,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport				53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment				26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture				26,000	26,000	27,000
RURAL HEALTH CENTER SAEED KHAN LAGHARI					25,377,000	20,600,500	27,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>385,584,000</u>	<u>261,110,000</u>	<u>335,789,000</u>
A011	TOTAL PAY		<u>647</u>	<u>647</u>	<u>148,714,000</u>	<u>136,048,000</u>	<u>209,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>137</u>	<u>137</u>	<u>69,202,000</u>	<u>38,621,000</u>	<u>97,445,000</u>
A01101	Total Basic Pay Of Officer		<u>137</u>	<u>137</u>	<u>68,966,000</u>	<u>38,621,000</u>	<u>97,214,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	4	4	3,598,000		5,059,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	2	2	1,799,000		2,530,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,163,000		1,639,000
D203	DY MEDICAL SUPDT	(BPS-18)	2	2	1,163,000		1,639,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	10	10	5,817,000		8,196,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,381,000		1,948,000
M068	MEDICAL OFFCR M / F	(BPS-17)	60	60	27,617,000		38,952,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	41	41	18,871,000		26,617,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				38,621,000	
S161	STAFF NURSE	(BPS-16)	5	5	1,437,000		2,022,000
A01102	Personal pay				5,000		
A01106	Total Pay of contract officer				<u>231,000</u>		<u>231,000</u>
A119	ASSISTANT	(BPS-16)			231,000		231,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>510</u>	<u>510</u>	<u>79,512,000</u>	<u>97,427,000</u>	<u>112,201,000</u>
A01151	Total Basic Pay Other Staff		<u>510</u>	<u>510</u>	<u>79,248,000</u>	<u>96,841,000</u>	<u>111,615,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QS0073	BASIC AND RURAL HEALTH CENTRES						
	SHAH DADKO T						
S053	SENIOR CLERK	(BPS-14)				96,841,000	
J053	JUNIOR CLERK	(BPS-11)	11	11	2,105,000		2,957,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D114	DISPENSER	(BPS-09)	34	34	6,076,000		8,568,000
H109	HEALTH TECHNICIAN	(BPS-09)	46	46	8,221,000		11,592,000
L018	LADY HEALTH VISITOR	(BPS-09)	50	50	8,936,000		12,600,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	536,000		756,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
H110	HEALTH INSPECTOR	(BPS-07)	8	8	1,335,000		1,882,000
L010	LABORATORY ASSISTANT	(BPS-07)	6	6	1,001,000		1,411,000
M098	MID WIFE	(BPS-06)	47	47	7,568,000		10,660,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	6	6	875,000		1,231,000
A313	ATTENDANT	(BPS-02)	14	14	1,983,000		2,789,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	57	57	8,073,000		11,354,000
C167	COOK	(BPS-02)	5	5	708,000		996,000
D008	DAIE	(BPS-02)	22	22	3,116,000		4,382,000
N003	NAIB QASID	(BPS-02)	62	62	8,781,000		12,350,000
S261	SWEEPER	(BPS-02)	69	69	9,772,000		13,745,000
S347	SANITARY PATROL	(BPS-02)	8	8	1,133,000		1,594,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	24	24	3,399,000		4,781,000
M022	MALHI	(BPS-01)	25	25	3,477,000		4,890,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T					
A01152	Personal pay			264,000	586,000	586,000
A012	TOTAL ALLOWANCES			<u>236,870,000</u>	<u>125,062,000</u>	<u>126,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>236,508,000</u>	<u>124,700,000</u>	<u>125,781,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			8,341,000	8,124,000	8,124,000
A01203	Conveyance Allowance			10,275,000	15,896,000	15,896,000
A01207	Washing Allowance			79,000	75,000	75,000
A01208	Dress Allowance			135,000	120,000	120,000
A0120D	Integrated Allowance			1,000		
A0120Q	Fixed Daily Allowance			7,000	2,000	2,000
A01210	Risk Allowance			77,069,000	20,984,000	
A01217	Medical Allowance			6,098,000	5,860,000	5,860,000
A0121B	Health Professional Allowance			29,133,000	27,856,000	27,856,000
A0121C	Additional Pay Allowance				11,000	
A0121E	Hard Work Allowance			3,319,000	144,000	
A0121F	Causality Allowance			15,000		
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			1,353,000	53,000	
A0121Z	Adhoc Relief Allowance - 2014			12,000	22,000	
A01224	Entertainment Allowance			2,000	6,000	6,000
A01228	Orderly Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			1,595,000	45,000	
A0122M	Adhoc Relief Allowance 2016			6,515,000	71,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	243,000	243,000
A0122P	Special Healthcare Allowance			5,616,000	5,182,000	5,182,000
A0122V	Nursing Professional Allowance			1,000,000	993,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017			14,784,000	94,000	
A0123G	Ad-hoc Relief Allowance-2018			9,907,000	63,000	
A0123P	Ad-hoc Relief A 2019			14,745,000	84,000	
A0123X	Adhoc Relief Allowance-2020			8,603,000	45,000	
A0124F	Adhoc Relief Allowance-2021			19,580,000	39,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,536,000	7,913,000
A0124S	Differential Allowance				29,942,000	31,439,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T					
A01250	Incentive Allowance			2,000	21,000	
A01251	Mess Allowance			278,000	276,000	276,000
A01252	Non Practising Allowance			135,000	43,000	43,000
A01257	RC Allowance			3,254,000	870,000	870,000
A01270	Others			14,501,000		20,883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A01274	Medical Charges			362,000	362,000	362,000
A03	TOTAL OPERATING EXPENSES			<u>27,631,000</u>	<u>25,826,000</u>	<u>32,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>2,556,000</u>	<u>25,000</u>	<u>2,812,000</u>
A03302	Water			25,000	25,000	28,000
A03303	Electricity			2,531,000		2,784,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>857,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03806	Transportation of Goods			23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			490,000	490,000	637,000
A039	TOTAL GENERAL			<u>24,324,000</u>	<u>25,050,000</u>	<u>28,739,000</u>
A03901	Stationery			101,000	101,000	106,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			421,000	421,000	442,000
A03927	Purchase of Drug and Medicines			21,330,000	22,056,000	25,596,000
A03970	Others			<u>2,459,000</u>	<u>2,459,000</u>	<u>2,582,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T						
1	Others		2,459,000		2,459,000		2,582,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>562,000</u>		<u>562,000</u>		<u>590,000</u>
A130	TOTAL TRANSPORT		<u>87,000</u>		<u>87,000</u>		<u>91,000</u>
A13001	Transport		87,000		87,000		91,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>433,000</u>		<u>433,000</u>		<u>455,000</u>
A13101	Machinery and Equipment		433,000		433,000		455,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>		<u>42,000</u>		<u>44,000</u>
A13201	Furniture and Fixture		42,000		42,000		44,000
BASIC AND RURAL HEALTH CENTRES SHAHDADKO T			413,777,000		288,398,000		368,830,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB0110	HEALTH CENTRES (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>376,776,000</u>	<u>307,292,000</u>	<u>299,916,000</u>
A011	TOTAL PAY		<u>463</u>	<u>467</u>	<u>111,377,000</u>	<u>159,317,000</u>	<u>157,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>	<u>92</u>	<u>53,634,000</u>	<u>76,736,000</u>	<u>75,260,000</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>92</u>	<u>52,532,000</u>	<u>76,479,000</u>	<u>73,996,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	8	8	7,196,000		10,118,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,794,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	4	4	2,327,000		3,278,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	11	11	6,398,000		9,016,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	8	8	4,653,000		6,557,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
D038	DENTAL SURGEON	(BPS-17)	5	5	2,301,000		3,246,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	4,603,000		6,492,000
O030	OPHTHALMOLOGIST	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	14	14	6,444,000		9,089,000
A119	ASSISTANT	(BPS-16)				76,479,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				94,000	252,000	252,000
A01103	Special pay				1,000	5,000	5,000
A01106	Total Pay of contract officer				<u>1,007,000</u>		<u>1,007,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB0110	HEALTH CENTRES (S) BENAZIRABAD						
A119	ASSISTANT	(BPS-16)			1,007,000		1,007,000
A011-2	TOTAL PAY OF OTHER STAFF		371	375	57,743,000	82,581,000	82,017,000
A01151	Total Basic Pay Other Staff		371	375	57,557,000	82,246,000	81,682,000
S053	SENIOR CLERK	(BPS-14)				82,246,000	
J053	JUNIOR CLERK	(BPS-11)	7	7	1,340,000		1,882,000
D040	DENTAL TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
D114	DISPENSER	(BPS-09)	24	24	4,289,000		6,048,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN	(BPS-09)	20	20	3,574,000		5,040,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L018	LADY HEALTH VISITOR	(BPS-09)	22	22	3,932,000		5,544,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
H110	HEALTH INSPECTOR	(BPS-07)	8	8	1,335,000		1,882,000
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	835,000		1,176,000
M098	MID WIFE	(BPS-06)	44	44	7,085,000		9,979,000
X004	X-RAY TECHNICIAN	(BPS-06)	5	5	805,000		1,134,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	8	8	1,207,000		1,690,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	21	21	2,974,000		4,183,000
B004	BAHASHTI	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-02)	29	29	4,107,000		5,777,000
C167	COOK	(BPS-02)	3	3	425,000		598,000
D036	DENTAL ATTENDANT	(BPS-02)	3	3	425,000		598,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-02)	2	2	283,000		398,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB0110	HEALTH CENTRES (S) BENAZIRABAD						
N003	NAIB QASID (BPS-02)		35	35	4,957,000		6,972,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		35	35	4,957,000		6,972,000
S115	SEWERAGE MAN (BPS-02)		1	1	142,000		199,000
S347	SANITARY PATROL (BPS-02)		8	8	1,133,000		1,594,000
W006	WARD SERVANT (BPS-02)		37	39	5,240,000		7,702,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000
M022	MALHI (BPS-01)		6	7	835,000		1,337,000
N003	NAIB QASID (BPS-01)		5	6	695,000		1,141,000
S008	SANITARY WORKER (BPS-01)		5	5	695,000		978,000
A01152	Personal pay				186,000	335,000	335,000
A012	TOTAL ALLOWANCES				<u>265,399,000</u>	<u>147,975,000</u>	<u>142,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,316,000</u>	<u>147,890,000</u>	<u>142,556,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				9,962,000	9,268,000	9,333,000
A01203	Conveyance Allowance				11,934,000	18,242,000	18,328,000
A01207	Washing Allowance				112,000	154,000	154,000
A01208	Dress Allowance				169,000	134,000	134,000
A0120D	Integrated Allowance				175,000	170,000	170,000
A0120Q	Fixed Daily Allowance				5,000	4,000	4,000
A01210	Risk Allowance				84,233,000	22,867,000	
A01217	Medical Allowance				6,955,000	6,500,000	6,566,000
A0121B	Health Professional Allowance				32,246,000	31,100,000	31,100,000
A0121E	Hard Work Allowance				150,000	222,000	
A0121F	Causality Allowance				75,000	66,000	66,000
A0121M	Adhoc Relief Allowance - 2012				1,000	29,000	
A0121T	Adhoc Relief Allowance 2013				1,139,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014				7,000		
A01224	Entertainment Allowance				59,000	45,000	45,000
A01228	Orderly Allowance				342,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				1,581,000	7,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0110	HEALTH CENTRES (S) BENAZIRABAD					
A0122M	Adhoc Relief Allowance 2016			7,922,000	26,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	29,000	29,000
A0122P	Special Healthcare Allowance			7,125,000	6,646,000	6,646,000
A0122V	Nursing Professional Allowance			475,000	411,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017			17,756,000	56,000	
A01239	Special Allowance			89,000	275,000	275,000
A0123G	Ad-hoc Relief Allowance-2018			11,850,000	53,000	
A0123P	Ad-hoc Relief A 2019			17,653,000	53,000	
A0123X	Adhoc Relief Allowance-2020			9,789,000	55,000	
A0124F	Adhoc Relief Allowance-2021			23,502,000	53,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,865,000	9,534,000
A0124S	Differential Allowance				34,822,000	36,662,000
A01250	Incentive Allowance			125,000	125,000	
A01251	Mess Allowance			439,000	455,000	455,000
A01252	Non Practising Allowance			3,039,000	2,811,000	2,811,000
A01257	RC Allowance			5,419,000	4,002,000	4,002,000
A01266	Disturbance Allowanceee				10,000	
A01270	Others			10,922,000		15,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>85,000</u>	<u>83,000</u>
A01274	Medical Charges			75,000	75,000	75,000
A01289	Teaching Allowance			8,000	8,000	8,000
A01299	Others				2,000	
A03	TOTAL OPERATING EXPENSES			<u>19,385,000</u>	<u>17,732,000</u>	<u>22,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>2,151,000</u>	<u>10,000</u>	<u>2,366,000</u>
A03302	Water			10,000	10,000	11,000
A03303	Electricity			2,141,000		2,355,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0110	HEALTH CENTRES (S) BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,308,000</u>	<u>1,308,000</u>	<u>1,694,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,288,000	1,288,000	1,674,000
A039	TOTAL GENERAL			<u>15,918,000</u>	<u>16,406,000</u>	<u>18,862,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			70,000	70,000	74,000
A03927	Purchase of Drug and Medicines			14,330,000	14,818,000	17,196,000
A03970	Others			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,512,000</u>
1	Others			1,440,000	1,440,000	1,512,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13001	Transport			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
HEALTH CENTRES (S) BENAZIRABAD				396,210,000	326,273,000	322,897,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB0116	RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,920,000</u>	<u>8,913,000</u>	<u>16,758,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>8,698,000</u>	<u>4,821,000</u>	<u>12,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,903,000</u>	<u>641,000</u>	<u>5,500,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,903,000</u>	<u>641,000</u>	<u>5,500,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
W002	W MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				641,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>4,795,000</u>	<u>4,180,000</u>	<u>6,748,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>4,795,000</u>	<u>4,180,000</u>	<u>6,748,000</u>
S053	SENIOR CLERK	(BPS-14)				4,180,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	6	6	850,000		1,195,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0116	RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD					
A012	TOTAL ALLOWANCES			<u>8,222,000</u>	<u>4,092,000</u>	<u>4,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,222,000</u>	<u>4,092,000</u>	<u>4,510,000</u>
A01202	House Rent Allowance			294,000	294,000	294,000
A01203	Conveyance Allowance			388,000	632,000	632,000
A01207	Washing Allowance			4,000	4,000	4,000
A01210	Risk Allowance			3,060,000	876,000	
A01217	Medical Allowance			259,000	259,000	259,000
A0121B	Health Professional Allowance			628,000	643,000	643,000
A0121T	Adhoc Relief Allowance 2013			58,000		
A0122C	Adhoc Relief Allowance - 2015			44,000		
A0122M	Adhoc Relief Allowance 2016			225,000		
A0122P	Special Healthcare Allowance			30,000		
A0122Y	Ad-hoc Relief Allowance 2017			522,000		
A0123G	Ad-hoc Relief Allowance-2018			349,000		
A0123P	Ad-hoc Relief A 2019			522,000		
A0123X	Adhoc Relief Allowance-2020			330,000		
A0124F	Adhoc Relief Allowance-2021			659,000		
A0124R	Ad-Hoc Relief Allowance-2022				271,000	285,000
A0124S	Differential Allowance				1,093,000	1,148,000
A01252	Non Practising Allowance			12,000		
A01257	RC Allowance			25,000	20,000	20,000
A01270	Others			813,000		1,225,000
RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD				16,920,000	8,913,000	16,758,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,933,000</u>	<u>35,891,000</u>	<u>67,204,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>33,766,000</u>	<u>18,822,000</u>	<u>47,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>18,440,000</u>	<u>9,224,000</u>	<u>26,000,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>18,436,000</u>	<u>9,224,000</u>	<u>26,000,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	28	28	12,888,000		18,178,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)				9,224,000	
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>15,326,000</u>	<u>9,598,000</u>	<u>21,599,000</u>
A01151	Total Basic Pay Other Staff		<u>95</u>	<u>95</u>	<u>15,320,000</u>	<u>9,579,000</u>	<u>21,580,000</u>
S053	SENIOR CLERK	(BPS-14)				9,579,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	28	28	5,004,000		7,056,000
H111	HAKEEM	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	19	19	3,396,000		4,788,000
D290	DAWASAZ	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-02)	7	7	991,000		1,394,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	25	25	3,541,000		4,980,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR						
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				6,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>33,167,000</u>	<u>17,069,000</u>	<u>19,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,153,000</u>	<u>17,055,000</u>	<u>19,591,000</u>
A01202	House Rent Allowance				1,164,000	1,024,000	1,024,000
A01203	Conveyance Allowance				1,523,000	2,237,000	2,237,000
A01207	Washing Allowance				1,000		
A01210	Risk Allowance				9,158,000	2,478,000	
A01217	Medical Allowance				717,000	653,000	653,000
A0121B	Health Professional Allowance				4,491,000	4,058,000	4,058,000
A0121E	Hard Work Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				88,000		
A0122C	Adhoc Relief Allowance - 2015				186,000		
A0122M	Adhoc Relief Allowance 2016				951,000		
A0122P	Special Healthcare Allowance				1,107,000	946,000	946,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,169,000		
A0123G	Ad-hoc Relief Allowance-2018				1,446,000		
A0123P	Ad-hoc Relief A 2019				2,169,000		
A0123X	Adhoc Relief Allowance-2020				1,242,000		
A0124F	Adhoc Relief Allowance-2021				2,793,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,053,000	1,106,000
A0124S	Differential Allowance					4,067,000	4,270,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				150,000	150,000	150,000
A01257	RC Allowance				514,000	360,000	360,000
A01270	Others				3,250,000		4,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges				14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>520,000</u>	<u>535,000</u>	<u>613,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	13,000
A039	TOTAL GENERAL			<u>492,000</u>	<u>507,000</u>	<u>582,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			440,000	455,000	528,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1	Others			35,000	35,000	37,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SN0076 OTHER HEALTH INSTITUTIONS SANGHAR				
OTHER HEALTH INSTITUTIONS SANGHAR			67,469,000	37,342,000
				67,833,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0086	RHC JHOL (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,034,000</u>	<u>44,369,000</u>	<u>41,168,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>15,818,000</u>	<u>25,430,000</u>	<u>22,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>9,697,000</u>	<u>10,414,000</u>	<u>13,662,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,696,000</u>	<u>10,414,000</u>	<u>13,662,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
O045	OPHTLAMIC TECHICIAN	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)				10,414,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>6,121,000</u>	<u>15,016,000</u>	<u>8,634,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>6,081,000</u>	<u>14,937,000</u>	<u>8,555,000</u>
S053	SENIOR CLERK	(BPS-14)				14,937,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0086	RHC JHOL (EDO HEALTH) SANGHAR						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
H110	HEALTH INSPECTOR	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,021,000		1,436,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				40,000	79,000	79,000
A012	TOTAL ALLOWANCES				<u>34,216,000</u>	<u>18,939,000</u>	<u>18,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,212,000</u>	<u>18,935,000</u>	<u>18,868,000</u>
A01202	House Rent Allowance				1,300,000	1,304,000	1,304,000
A01203	Conveyance Allowance				1,495,000	2,234,000	2,234,000
A01207	Washing Allowance				3,000	2,000	2,000
A01208	Dress Allowance				39,000	31,000	31,000
A01210	Risk Allowance				9,691,000	2,637,000	
A01217	Medical Allowance				836,000	836,000	836,000
A0121B	Health Professional Allowance				4,043,000	3,697,000	3,697,000
A0121F	Causality Allowance				25,000	20,000	20,000
A0121M	Adhoc Relief Allowance - 2012				1,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0086	RHC JHOL (EDO HEALTH) SANGHAR					
A0121T	Adhoc Relief Allowance 2013			174,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			239,000		
A0122M	Adhoc Relief Allowance 2016			1,221,000		
A0122P	Special Healthcare Allowance			598,000	500,000	500,000
A0122V	Nursing Professional Allowance			175,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			2,678,000		
A0123G	Ad-hoc Relief Allowance-2018			1,784,000		
A0123P	Ad-hoc Relief A 2019			2,678,000		
A0123X	Adhoc Relief Allowance-2020			1,508,000		
A0124F	Adhoc Relief Allowance-2021			3,513,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,415,000	1,486,000
A0124S	Differential Allowance				5,536,000	5,813,000
A01251	Mess Allowance			168,000	154,000	154,000
A01252	Non Practising Allowance			36,000		
A01257	RC Allowance			464,000	375,000	375,000
A01270	Others			1,523,000		2,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000	4,000
A01274	Medical Charges			4,000	4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
RHC JHOL (EDO HEALTH) SANGHAR				50,034,000	45,269,000	41,168,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,208,000</u>	<u>41,327,000</u>	<u>44,908,000</u>
A011	TOTAL PAY		62	62	<u>18,228,000</u>	<u>22,076,000</u>	<u>25,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,003,000</u>	<u>5,899,000</u>	<u>16,908,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>11,999,000</u>	<u>5,899,000</u>	<u>16,908,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
O045	OPHTLAMIC TECHICIAN	(BPS-18)	1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	4,143,000		5,843,000
A119	ASSISTANT	(BPS-16)				5,899,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>6,225,000</u>	<u>16,177,000</u>	<u>8,772,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>6,222,000</u>	<u>16,159,000</u>	<u>8,754,000</u>
S053	SENIOR CLERK	(BPS-14)				16,159,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,251,000		1,764,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
H110	HEALTH INSPECTOR	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,021,000		1,436,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				3,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>35,980,000</u>	<u>19,251,000</u>	<u>19,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,976,000</u>	<u>19,247,000</u>	<u>19,224,000</u>
A01202	House Rent Allowance				1,280,000	1,181,000	1,181,000
A01203	Conveyance Allowance				1,742,000	2,726,000	2,726,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				64,000	51,000	51,000
A01210	Risk Allowance				10,680,000	2,800,000	
A01217	Medical Allowance				875,000	801,000	801,000
A0121B	Health Professional Allowance				4,631,000	4,160,000	4,160,000
A0121E	Hard Work Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				163,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR					
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			234,000	23,000	
A0122M	Adhoc Relief Allowance 2016			1,122,000	22,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	11,000	11,000
A0122P	Special Healthcare Allowance			866,000	670,000	670,000
A0122V	Nursing Professional Allowance			200,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			2,524,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			1,684,000	10,000	
A0123P	Ad-hoc Relief A 2019			2,528,000	8,000	
A0123X	Adhoc Relief Allowance-2020			1,482,000	7,000	
A0124F	Adhoc Relief Allowance-2021			3,140,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,243,000	1,305,000
A0124S	Differential Allowance				4,836,000	5,078,000
A01251	Mess Allowance			386,000	129,000	129,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			518,000	296,000	296,000
A01270	Others			1,774,000		2,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>8,662,000</u>	<u>8,740,000</u>	<u>8,987,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A03201	Postage and Telegraph			92,000	92,000	97,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
A03301	Gas			92,000	92,000	101,000
A03302	Water			137,000	137,000	151,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>570,000</u>
A03805	Travelling Allowance			137,000	137,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR					
A03806	Transportation of Goods			137,000	137,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	296,000
A039	TOTAL GENERAL			<u>7,792,000</u>	<u>7,870,000</u>	<u>8,019,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			92,000	92,000	92,000
A03905	Newspapers Periodicals and Books			47,000	47,000	49,000
A03906	Uniforms and Protective Clothing			137,000	137,000	144,000
A03919	Payments to other for Service Rendered			4,368,000	4,368,000	4,805,000
A03927	Purchase of Drug and Medicines			2,280,000	2,358,000	2,736,000
A03970	Others			<u>776,000</u>	<u>776,000</u>	<u>96,000</u>
1	Others			91,000	91,000	96,000
3	Consumables			228,000	228,000	
4	Purchase of Medical Gas (Oxygen)			229,000	229,000	
5	X-Ray Films			137,000	137,000	
6	Instruments			91,000	91,000	
A09	TOTAL PHYSICAL ASSETS					<u>754,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>754,000</u>
A09404	Medical and Laboratory Equipment					100,000
A09407	Specific Consumables					151,000
A09408	Generic Consumables					251,000
A09410	Life Saving Medical Supplies					252,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR			
A13101	Machinery and Equipment			92,000
				92,000
				97,000
A132	TOTAL FURNITURE AND FIXTURE			91,000
				91,000
				96,000
A13201	Furniture and Fixture			91,000
				91,000
				96,000
RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR				63,145,000
				50,342,000
				54,939,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,686,000</u>	<u>39,336,000</u>	<u>43,188,000</u>
A011	TOTAL PAY		56	56	<u>16,950,000</u>	<u>19,620,000</u>	<u>23,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,544,000</u>	<u>11,889,000</u>	<u>16,259,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,538,000</u>	<u>11,889,000</u>	<u>16,259,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	1,745,000		2,459,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		9	9	4,143,000		5,843,000
A119	ASSISTANT (BPS-16)					11,889,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,406,000</u>	<u>7,731,000</u>	<u>7,585,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>5,376,000</u>	<u>7,711,000</u>	<u>7,565,000</u>
S053	SENIOR CLERK (BPS-14)					7,711,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	875,000		1,231,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				30,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>31,736,000</u>	<u>19,716,000</u>	<u>19,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,722,000</u>	<u>19,702,000</u>	<u>19,330,000</u>
A01202	House Rent Allowance				1,117,000	1,156,000	1,156,000
A01203	Conveyance Allowance				1,301,000	2,239,000	2,239,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				8,000	6,000	6,000
A01210	Risk Allowance				8,847,000	2,921,000	
A01217	Medical Allowance				653,000	661,000	661,000
A0121B	Health Professional Allowance				4,908,000	5,080,000	5,080,000
A0121E	Hard Work Allowance				75,000	84,000	
A0121T	Adhoc Relief Allowance 2013				111,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				183,000	8,000	
A0122M	Adhoc Relief Allowance 2016				915,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR					
A0122P	Special Healthcare Allowance			1,304,000	1,366,000	1,366,000
A0122V	Nursing Professional Allowance			100,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			2,180,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,453,000	3,000	
A0123P	Ad-hoc Relief A 2019			2,180,000		
A0123X	Adhoc Relief Allowance-2020			1,187,000		
A0124F	Adhoc Relief Allowance-2021			2,658,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,093,000	1,148,000
A0124S	Differential Allowance				4,232,000	4,444,000
A01251	Mess Allowance			29,000	29,000	29,000
A01252	Non Practising Allowance			8,000		
A01257	RC Allowance			829,000	684,000	684,000
A01270	Others			1,640,000		2,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>13,075,000</u>	<u>13,192,000</u>	<u>13,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			139,000	139,000	146,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>346,000</u>	<u>346,000</u>	<u>381,000</u>
A03301	Gas			139,000	139,000	153,000
A03302	Water			207,000	207,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>758,000</u>	<u>861,000</u>
A03805	Travelling Allowance			207,000	207,000	207,000
A03806	Transportation of Goods			207,000	207,000	207,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			344,000	344,000	447,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR					
A039	TOTAL GENERAL			<u>11,763,000</u>	<u>11,880,000</u>	<u>12,104,000</u>
A03901	Stationery			139,000	139,000	146,000
A03902	Printing and Publication			139,000	139,000	139,000
A03905	Newspapers Periodicals and Books			69,000	69,000	72,000
A03906	Uniforms and Protective Clothing			207,000	207,000	217,000
A03919	Payments to other for Service Rendered			6,595,000	6,595,000	7,255,000
A03927	Purchase of Drug and Medicines			3,441,000	3,558,000	4,129,000
A03970	Others			<u>1,173,000</u>	<u>1,173,000</u>	<u>146,000</u>
1	Others			139,000	139,000	146,000
3	Consumables			344,000	344,000	
4	Purchase of Medical Gas (Oxygen)			344,000	344,000	
5	X-Ray Films			207,000	207,000	
6	Instruments			139,000	139,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,137,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,137,000</u>
A09404	Medical and Laboratory Equipment					153,000
A09407	Specific Consumables					228,000
A09408	Generic Consumables					378,000
A09410	Life Saving Medical Supplies					378,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>414,000</u>	<u>414,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13001	Transport			139,000	139,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13101	Machinery and Equipment			139,000	139,000	146,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A13201	Furniture and Fixture			136,000	136,000	143,000
RHC KANDYARO (EDO HEALTH) SANGHAR				62,175,000	53,942,000	58,324,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,278,000</u>	<u>23,815,424</u>	<u>32,656,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>15,120,000</u>	<u>12,806,000</u>	<u>21,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,136,000</u>	<u>3,490,000</u>	<u>14,278,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,135,000</u>	<u>3,490,000</u>	<u>14,278,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
O045	OPHTLAMIC TECHICIAN (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	1,841,000		2,597,000
A119	ASSISTANT (BPS-16)					3,490,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>4,984,000</u>	<u>9,316,000</u>	<u>7,039,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>4,968,000</u>	<u>9,268,000</u>	<u>6,991,000</u>
S053	SENIOR CLERK (BPS-14)					9,268,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR						
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	875,000		1,231,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				16,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>24,158,000</u>	<u>11,009,424</u>	<u>11,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,154,000</u>	<u>10,919,000</u>	<u>11,335,000</u>
A01202	House Rent Allowance				861,000	625,000	625,000
A01203	Conveyance Allowance				1,119,000	1,465,000	1,465,000
A01207	Washing Allowance				8,000	2,000	2,000
A01208	Dress Allowance				39,000	31,000	31,000
A01210	Risk Allowance				6,366,000	1,760,000	
A01217	Medical Allowance				592,000	482,000	482,000
A0121B	Health Professional Allowance				2,656,000	2,148,000	2,148,000
A0121E	Hard Work Allowance				4,000	30,000	
A0121F	Causality Allowance				25,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				102,000		
A01224	Entertainment Allowance				4,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR					
A0122C	Adhoc Relief Allowance - 2015			162,000	4,000	
A0122M	Adhoc Relief Allowance 2016			824,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	50,000	50,000
A0122P	Special Healthcare Allowance			458,000	268,000	268,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			1,978,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			1,330,000	13,000	
A0123P	Ad-hoc Relief A 2019			1,993,000	10,000	
A0123X	Adhoc Relief Allowance-2020			1,173,000	26,000	
A0124F	Adhoc Relief Allowance-2021			2,369,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022				715,000	751,000
A0124S	Differential Allowance				2,818,000	2,959,000
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			6,000		
A01257	RC Allowance			376,000	182,000	182,000
A01270	Others			1,438,000		2,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>90,424</u>	<u>4,000</u>
A01274	Medical Charges			4,000	90,424	4,000
RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR				39,278,000	23,815,424	32,656,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,427,000</u>	<u>28,466,000</u>	<u>32,022,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>13,466,000</u>	<u>15,609,000</u>	<u>18,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,173,000</u>	<u>4,137,000</u>	<u>11,510,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,172,000</u>	<u>4,137,000</u>	<u>11,510,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					4,137,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>5,293,000</u>	<u>11,472,000</u>	<u>7,455,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>5,275,000</u>	<u>11,440,000</u>	<u>7,423,000</u>
S053	SENIOR CLERK (BPS-14)					11,440,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR						
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,021,000		1,436,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				18,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>23,961,000</u>	<u>12,857,000</u>	<u>13,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,957,000</u>	<u>12,853,000</u>	<u>13,053,000</u>
A01202	House Rent Allowance				805,000	827,000	827,000
A01203	Conveyance Allowance				1,099,000	1,801,000	1,801,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				43,000	34,000	34,000
A01210	Risk Allowance				6,603,000	1,893,000	
A01217	Medical Allowance				533,000	532,000	532,000
A0121B	Health Professional Allowance				2,885,000	2,676,000	2,676,000
A0121T	Adhoc Relief Allowance 2013				103,000		
A01224	Entertainment Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				147,000	2,000	
A0122M	Adhoc Relief Allowance 2016				763,000	3,000	
A0122P	Special Healthcare Allowance				482,000	375,000	375,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR					
A0122Y	Ad-hoc Relief Allowance 2017			1,969,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,313,000		
A0123P	Ad-hoc Relief A 2019			1,974,000	2,000	
A0123X	Adhoc Relief Allowance-2020			1,113,000		
A0124F	Adhoc Relief Allowance-2021			2,223,000		
A0124R	Ad-Hoc Relief Allowance-2022				857,000	900,000
A0124S	Differential Allowance				3,355,000	3,523,000
A01251	Mess Allowance			175,000	175,000	175,000
A01252	Non Practising Allowance			7,000		
A01257	RC Allowance			314,000	188,000	188,000
A01270	Others			1,275,000		1,893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>10,360,000</u>	<u>10,453,000</u>	<u>10,748,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			109,000	109,000	114,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03301	Gas			109,000	109,000	120,000
A03302	Water			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>601,000</u>	<u>683,000</u>
A03805	Travelling Allowance			164,000	164,000	164,000
A03806	Transportation of Goods			164,000	164,000	164,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			273,000	273,000	355,000
A039	TOTAL GENERAL			<u>9,321,000</u>	<u>9,414,000</u>	<u>9,592,000</u>
A03901	Stationery			109,000	109,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR					
A03902	Printing and Publication			109,000	109,000	109,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			164,000	164,000	172,000
A03919	Payments to other for Service Rendered			5,227,000	5,227,000	5,750,000
A03927	Purchase of Drug and Medicines			2,728,000	2,821,000	3,274,000
A03970	Others			<u>928,000</u>	<u>928,000</u>	<u>114,000</u>
1	Others			109,000	109,000	114,000
3	Consumables			273,000	273,000	
4	Purchase of Medical Gas (Oxygen)			273,000	273,000	
5	X-Ray Films			164,000	164,000	
6	Instruments			109,000	109,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>900,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>900,000</u>
A09404	Medical and Laboratory Equipment					120,000
A09407	Specific Consumables					180,000
A09408	Generic Consumables					300,000
A09410	Life Saving Medical Supplies					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001	Transport			109,000	109,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR					
A13101	Machinery and Equipment			109,000	109,000	114,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	105,000	110,000
RHC SARHARI (EDO HEALTH) SANGHAR				48,110,000	39,842,000	44,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,818,000</u>	<u>7,930,000</u>	<u>11,018,000</u>
A011	TOTAL PAY		20	20	<u>5,058,000</u>	<u>4,153,000</u>	<u>7,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,886,000</u>	<u>1,234,000</u>	<u>4,066,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,883,000</u>	<u>1,234,000</u>	<u>4,066,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					1,234,000	
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,172,000</u>	<u>2,919,000</u>	<u>3,059,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,172,000</u>	<u>2,919,000</u>	<u>3,059,000</u>
S053	SENIOR CLERK (BPS-14)					2,919,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		6	6	966,000		1,361,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		2	2	292,000		410,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>8,760,000</u>	<u>3,777,000</u>	<u>3,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,756,000</u>	<u>3,773,000</u>	<u>3,889,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR					
A01202	House Rent Allowance			372,000	246,000	246,000
A01203	Conveyance Allowance			371,000	450,000	450,000
A01210	Risk Allowance			2,472,000	655,000	
A01217	Medical Allowance			279,000	176,000	176,000
A0121B	Health Professional Allowance			976,000	813,000	813,000
A0121T	Adhoc Relief Allowance 2013			64,000		
A01224	Entertainment Allowance			6,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			99,000		
A0122M	Adhoc Relief Allowance 2016			277,000		
A0122P	Special Healthcare Allowance			188,000	143,000	143,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			669,000		
A0123G	Ad-hoc Relief Allowance-2018			425,000		
A0123P	Ad-hoc Relief A 2019			669,000		
A0123X	Adhoc Relief Allowance-2020			339,000		
A0124F	Adhoc Relief Allowance-2021			765,000		
A0124R	Ad-Hoc Relief Allowance-2022				233,000	245,000
A0124S	Differential Allowance				929,000	975,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			75,000	21,000	21,000
A01257	RC Allowance			175,000	76,000	76,000
A01270	Others			506,000		713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>6,282,000</u>	<u>6,339,000</u>	<u>6,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A03202	Telephone and Trunk call			33,000	33,000	35,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>184,000</u>
A03301	Gas			67,000	67,000	74,000
A03302	Water			100,000	100,000	110,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>415,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	215,000
A039	TOTAL GENERAL			<u>5,650,000</u>	<u>5,707,000</u>	<u>5,814,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			67,000	67,000	67,000
A03905	Newspapers Periodicals and Books			33,000	33,000	35,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03919	Payments to other for Service Rendered			3,167,000	3,167,000	3,484,000
A03927	Purchase of Drug and Medicines			1,653,000	1,710,000	1,983,000
A03970	Others			<u>563,000</u>	<u>563,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
3	Consumables			165,000	165,000	
4	Purchase of Medical Gas (Oxygen)			165,000	165,000	
5	X-Ray Films			99,000	99,000	
6	Instruments			67,000	67,000	
A09	TOTAL PHYSICAL ASSETS					<u>547,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>547,000</u>
A09404	Medical and Laboratory Equipment					74,000
A09407	Specific Consumables					109,000
A09408	Generic Consumables					182,000
A09410	Life Saving Medical Supplies					182,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR					
A13001	Transport			67,000	67,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
RHC JAFAR KHAN (EDO HEALTH) SANGHAR				20,301,000	14,470,000	18,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>547,877,000</u>	<u>422,687,000</u>	<u>451,406,000</u>
A011	TOTAL PAY		699	699	<u>179,010,000</u>	<u>219,473,000</u>	<u>252,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		194	194	<u>100,391,000</u>	<u>87,530,000</u>	<u>141,489,000</u>
A01101	Total Basic Pay Of Officer		194	194	<u>100,270,000</u>	<u>87,490,000</u>	<u>141,333,000</u>
C050	CHEST SPECIALIST (BPS-19)		3	3	2,698,000		3,794,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		3	3	2,698,000		3,794,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		4	4	3,598,000		5,059,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		3	3	1,745,000		2,459,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		3	3	1,745,000		2,459,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		12	12	6,980,000		9,835,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		17	17	9,888,000		13,933,000
D038	DENTAL SURGEON (BPS-17)		5	5	2,301,000		3,246,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	921,000		1,298,000
M069	MEDICAL OFFICER (BPS-17)		85	85	39,124,000		55,182,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		42	42	19,332,000		27,266,000
S060	SENIOR DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					87,490,000	
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				5,000	40,000	40,000
A01106	Total Pay of contract officer				<u>116,000</u>		<u>116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR						
A119	ASSISTANT	(BPS-16)			116,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		505	505	78,619,000	131,943,000	110,959,000
A01151	Total Basic Pay Other Staff		505	505	78,383,000	131,440,000	110,456,000
S053	SENIOR CLERK	(BPS-14)				131,440,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
D040	DENTAL TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
D114	DISPENSER	(BPS-09)	34	34	6,076,000		8,568,000
H109	HEALTH TECHNICIAN	(BPS-09)	44	44	7,864,000		11,088,000
H110	HEALTH INSPECTOR	(BPS-09)	8	8	1,430,000		2,016,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	55	55	9,829,000		13,860,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L010	LABORATORY ASSISTANT	(BPS-07)	3	3	501,000		706,000
M068	MEDICAL OFFCR M / F	(BPS-06)	2	2	322,000		454,000
M098	MID WIFE	(BPS-06)	48	48	7,729,000		10,886,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
A313	ATTENDANT	(BPS-02)	30	30	4,249,000		5,976,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
B004	BAHASHTI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	45	45	6,373,000		8,964,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	53	53	7,506,000		10,558,000
O053	OT ATTENDENT	(BPS-02)	2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR						
S008	SANITARY WORKER	(BPS-02)	56	56	7,931,000		11,155,000
S347	SANITARY PATROL	(BPS-02)	8	8	1,133,000		1,594,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	33	33	4,674,000		6,574,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	39	39	5,425,000		7,628,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				236,000	503,000	503,000
A012	TOTAL ALLOWANCES				<u>368,867,000</u>	<u>203,214,000</u>	<u>198,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>368,463,000</u>	<u>202,735,000</u>	<u>198,554,000</u>
A01202	House Rent Allowance				13,356,000	12,352,000	12,352,000
A01203	Conveyance Allowance				16,302,000	24,443,000	24,443,000
A01207	Washing Allowance				61,000	53,000	53,000
A01208	Dress Allowance				335,000	250,000	250,000
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				113,342,000	31,196,000	
A01217	Medical Allowance				8,311,000	7,667,000	7,667,000
A0121B	Health Professional Allowance				50,862,000	46,352,000	46,352,000
A0121E	Hard Work Allowance				557,000	532,000	
A0121F	Causality Allowance				3,000	76,000	76,000
A0121M	Adhoc Relief Allowance - 2012				30,000		
A0121T	Adhoc Relief Allowance 2013				1,579,000	7,000	
A0121Z	Adhoc Relief Allowance - 2014				15,000		
A01224	Entertainment Allowance				64,000	69,000	69,000
A01228	Orderly Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				2,553,000	12,000	
A0122M	Adhoc Relief Allowance 2016				10,905,000	43,000	
A0122P	Special Healthcare Allowance				11,076,000	9,556,000	9,556,000
A0122V	Nursing Professional Allowance				1,069,000	1,014,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017				24,303,000	93,000	
A01239	Special Allowance				32,000		
A0123G	Ad-hoc Relief Allowance-2018				16,161,000	76,000	
A0123P	Ad-hoc Relief A 2019				24,140,000	160,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR					
A0123X	Adhoc Relief Allowance-2020			13,255,000	113,000	
A01244	Adhoc Relief				24,000	
A0124F	Adhoc Relief Allowance-2021			32,198,000	81,000	
A0124R	Ad-Hoc Relief Allowance-2022				12,369,000	12,987,000
A0124S	Differential Allowance				47,780,000	50,169,000
A01250	Incentive Allowance				30,000	
A01251	Mess Allowance			638,000	583,000	583,000
A01252	Non Practising Allowance			3,326,000	3,022,000	3,022,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A01257	RC Allowance			6,689,000	4,781,000	4,781,000
A01270	Others			17,291,000		25,179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>479,000</u>	<u>404,000</u>
A01274	Medical Charges			404,000	404,000	404,000
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>45,385,000</u>	<u>42,296,000</u>	<u>53,522,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03202	Telephone and Trunk call			61,000	61,000	64,000
A03203	Telex Teleprinter and Fax			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>4,353,000</u>		<u>4,788,000</u>
A03303	Electricity			4,353,000		4,788,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>1,032,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			755,000	755,000	982,000
A039	TOTAL GENERAL			<u>40,146,000</u>	<u>41,410,000</u>	<u>47,617,000</u>
A03901	Stationery			221,000	221,000	232,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR					
A03902	Printing and Publication			115,000	115,000	115,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			632,000	632,000	664,000
A03927	Purchase of Drug and Medicines			37,158,000	38,422,000	44,590,000
A03970	Others			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,010,000</u>
1	Others			1,914,000	1,914,000	2,010,000
5	X-Ray Films			100,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS					<u>110,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>110,000</u>
A09407	Specific Consumables					110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>296,000</u>	<u>296,000</u>	<u>311,000</u>
A13001	Transport			296,000	296,000	311,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>433,000</u>	<u>433,000</u>	<u>455,000</u>
A13101	Machinery and Equipment			433,000	433,000	455,000
A132	TOTAL FURNITURE AND FIXTURE			<u>413,000</u>	<u>413,000</u>	<u>434,000</u>
A13201	Furniture and Fixture			413,000	413,000	434,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR			
HEALTH CENTRE (EDO SPDE) SHIKARPUR				594,404,000
				467,625,000
				506,238,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,767,000</u>	<u>57,248,000</u>	<u>68,709,000</u>
A011	TOTAL PAY	89	89	<u>27,465,000</u>	<u>27,690,000</u>	<u>38,734,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	47	<u>20,798,000</u>	<u>14,980,000</u>	<u>29,311,000</u>
A01101	Total Basic Pay Of Officer	47	47	<u>20,798,000</u>	<u>14,980,000</u>	<u>29,311,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	14	14	6,444,000		9,089,000
S605	SENIOR NURSE (BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT (BPS-16)				14,980,000	
S161	STAFF NURSE (BPS-16)	13	13	3,737,000		5,257,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>6,667,000</u>	<u>12,710,000</u>	<u>9,423,000</u>
A01151	Total Basic Pay Other Staff	42	42	<u>6,625,000</u>	<u>12,660,000</u>	<u>9,373,000</u>
S053	SENIOR CLERK (BPS-14)				12,660,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)		1			269,000
D114	DISPENSER (BPS-09)	6	6	1,072,000		1,512,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR						
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L105	LEPROST FEILD ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
F011	FEMALE WARD SERVANT	(BPS-02)	2	2	283,000		398,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				42,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>46,302,000</u>	<u>29,558,000</u>	<u>29,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,150,000</u>	<u>29,406,000</u>	<u>29,823,000</u>
A01202	House Rent Allowance				1,642,000	1,668,000	1,668,000
A01203	Conveyance Allowance				2,118,000	3,667,000	3,667,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				195,000	271,000	271,000
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				13,590,000	3,806,000	
A01217	Medical Allowance				934,000	946,000	946,000
A0121B	Health Professional Allowance				7,297,000	7,247,000	7,247,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR					
A0121T	Adhoc Relief Allowance 2013			123,000		
A01224	Entertainment Allowance			4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			240,000		
A0122M	Adhoc Relief Allowance 2016			1,170,000	13,000	
A0122P	Special Healthcare Allowance			2,063,000	1,963,000	1,963,000
A0122V	Nursing Professional Allowance			575,000	896,000	896,000
A0122Y	Ad-hoc Relief Allowance 2017			2,767,000	6,000	
A01239	Special Allowance			32,000	63,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			1,845,000		
A0123P	Ad-hoc Relief A 2019			2,767,000		
A0123X	Adhoc Relief Allowance-2020			1,398,000		
A0124F	Adhoc Relief Allowance-2021			3,689,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,578,000	1,657,000
A0124S	Differential Allowance				5,905,000	6,200,000
A01251	Mess Allowance			411,000	665,000	665,000
A01252	Non Practising Allowance			582,000	605,000	605,000
A01257	RC Allowance			96,000	101,000	101,000
A01270	Others			2,608,000		3,868,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>22,857,000</u>	<u>20,175,000</u>	<u>25,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>3,718,000</u>	<u>585,000</u>	<u>4,227,000</u>
A03301	Gas			195,000	195,000	215,000
A03303	Electricity			3,133,000		3,446,000
A03305	POL for Generator			390,000	390,000	566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>594,000</u>	<u>594,000</u>	<u>743,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	644,000
A039	TOTAL GENERAL			<u>18,450,000</u>	<u>18,901,000</u>	<u>20,269,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			149,000	149,000	156,000
A03927	Purchase of Drug and Medicines			13,245,000	13,696,000	15,895,000
A03970	Others			<u>3,991,000</u>	<u>3,991,000</u>	<u>3,049,000</u>
1	Others			2,904,000	2,904,000	3,049,000
4	Purchase of Medical Gas (Oxygen)			815,000	815,000	
5	X-Ray Films			272,000	272,000	
A03972	Expenditure on Diet of Patients			1,025,000	1,025,000	1,128,000
A09	TOTAL PHYSICAL ASSETS					<u>1,196,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,196,000</u>
A09407	Specific Consumables					299,000
A09410	Life Saving Medical Supplies					897,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>399,000</u>	<u>399,000</u>	<u>419,000</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A13001	Transport			142,000	142,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07 HEALTH				Rs
073 HOSPITAL SERVICES				Rs
0731 GENERAL HOSPITAL SERVICES				Rs
073104 RURAL HEALTH CENTERS				
SQ0083 HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR				
A13101	Machinery and Equipment			161,000
A132	TOTAL FURNITURE AND FIXTURE			96,000
A13201	Furniture and Fixture			96,000
HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR				97,023,000
				77,822,000
				95,663,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,201,000</u>	<u>733,000</u>	<u>17,251,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>10,998,000</u>	<u>517,000</u>	<u>15,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,393,000</u>	<u>360,000</u>	<u>7,599,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,393,000</u>	<u>360,000</u>	<u>7,599,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)	3	3	1,381,000		1,948,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)				360,000	
S161	STAFF NURSE (BPS-16)	4	4	1,150,000		1,618,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>5,605,000</u>	<u>157,000</u>	<u>7,895,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>5,605,000</u>	<u>157,000</u>	<u>7,895,000</u>
S053	SENIOR CLERK (BPS-14)				157,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D114	DISPENSER (BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN (BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000		504,000
O051	OT TECHNICIAN (BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR						
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				5,203,000	216,000	1,757,000
A012-1	TOTAL REGULAR ALLOWANCES				5,203,000	216,000	1,757,000
A01202	House Rent Allowance				315,000	46,000	46,000
A01203	Conveyance Allowance				379,000	134,000	134,000
A01217	Medical Allowance				29,000	28,000	28,000
A0121T	Adhoc Relief Allowance 2013				180,000		
A01224	Entertainment Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				37,000		
A0122M	Adhoc Relief Allowance 2016				180,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,353,000		
A0123G	Ad-hoc Relief Allowance-2018				799,000		
A0123P	Ad-hoc Relief A 2019				1,198,000		
A0123X	Adhoc Relief Allowance-2020				731,000	8,000	
A01270	Others						1,549,000
RURAL HEALTH CENTER NAPIERABAD SHIKARPUR					16,201,000	733,000	17,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0147	EDO HEALTH SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,589,000</u>	<u>8,351,000</u>	<u>7,119,000</u>
A011	TOTAL PAY	9	9	<u>2,058,000</u>	<u>3,808,000</u>	<u>2,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>921,000</u>	<u>2,379,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>921,000</u>	<u>2,379,000</u>	<u>1,298,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)				2,379,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,137,000</u>	<u>1,429,000</u>	<u>1,597,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,137,000</u>	<u>1,429,000</u>	<u>1,597,000</u>
S053	SENIOR CLERK (BPS-14)				1,429,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D114	DISPENSER (BPS-09)	1	1	179,000		252,000
R006	RADIOGRAPHER (BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
B015	BEAREAR (BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>7,531,000</u>	<u>4,543,000</u>	<u>4,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,531,000</u>	<u>4,542,000</u>	<u>4,223,000</u>
A01202	House Rent Allowance			392,000	410,000	410,000
A01203	Conveyance Allowance			314,000	520,000	520,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			2,280,000	661,000	
A01217	Medical Allowance			155,000	160,000	160,000
A0121B	Health Professional Allowance			1,253,000	1,284,000	1,284,000
A0121F	Causality Allowance			75,000	60,000	60,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SY0147	EDO HEALTH SUKKUR					
A0121T	Adhoc Relief Allowance 2013			19,000		
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			163,000		
A0122P	Special Healthcare Allowance			375,000	382,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000		
A0123G	Ad-hoc Relief Allowance-2018			397,000		
A0123P	Ad-hoc Relief A 2019			523,000		
A0123X	Adhoc Relief Allowance-2020			224,000		
A0124F	Adhoc Relief Allowance-2021			487,000		
A0124R	Ad-Hoc Relief Allowance-2022				213,000	224,000
A0124S	Differential Allowance				828,000	869,000
A01252	Non Practising Allowance			15,000	8,000	8,000
A01257	RC Allowance			5,000		
A01270	Others			213,000		290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>35,369,000</u>	<u>36,243,000</u>	<u>42,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>314,000</u>		<u>345,000</u>
A03303	Electricity			314,000		345,000
A039	TOTAL GENERAL			<u>35,048,000</u>	<u>36,236,000</u>	<u>42,042,000</u>
A03901	Stationery			70,000	70,000	74,000
A03927	Purchase of Drug and Medicines			34,939,000	36,127,000	41,927,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SY0147 EDO HEALTH SUKKUR				
EDO HEALTH SUKKUR			44,958,000	44,594,000
				49,513,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,845,000</u>	<u>19,540,000</u>	<u>30,343,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>14,343,000</u>	<u>9,834,000</u>	<u>20,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>8,745,000</u>	<u>2,112,000</u>	<u>12,296,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>8,728,000</u>	<u>2,112,000</u>	<u>12,296,000</u>
C080	CHIEF SENIOR / CIRCLE HEAD DRAFTSMAN	(BPS-19)	1	1	899,000		1,265,000
D203	DY MEDICAL SUPDT	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
S105	SENIOR TECHNICIAN	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	7	7	3,222,000		4,544,000
A119	ASSISTANT	(BPS-16)				2,112,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				17,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>5,598,000</u>	<u>7,722,000</u>	<u>7,880,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>5,598,000</u>	<u>7,722,000</u>	<u>7,880,000</u>
S053	SENIOR CLERK	(BPS-14)				7,722,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
H110	HEALTH INSPECTOR	(BPS-10)	1	1	185,000		260,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	2	2	357,000		504,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	5	5	805,000		1,134,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	156,000		220,000
A131	ASSISTANT ENGINEER	(BPS-02)	3	3	425,000		598,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S261	SWEEPER	(BPS-02)	3	3	425,000		598,000
S347	SANITARY PATROL	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>19,502,000</u>	<u>9,706,000</u>	<u>10,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,441,000</u>	<u>9,645,000</u>	<u>10,106,000</u>
A01202	House Rent Allowance				622,000	614,000	614,000
A01203	Conveyance Allowance				758,000	1,219,000	1,219,000
A01207	Washing Allowance				7,000	8,000	8,000
A01208	Dress Allowance				45,000	36,000	36,000
A0120D	Integrated Allowance				20,000	23,000	23,000
A01210	Risk Allowance				6,098,000	1,696,000	
A01217	Medical Allowance				468,000	464,000	464,000
A0121B	Health Professional Allowance				2,125,000	2,097,000	2,097,000
A0121E	Hard Work Allowance				8,000		
A0121T	Adhoc Relief Allowance 2013				112,000		
A01224	Entertainment Allowance				3,000		
A0122C	Adhoc Relief Allowance - 2015				85,000		
A0122M	Adhoc Relief Allowance 2016				462,000		
A0122P	Special Healthcare Allowance				393,000	375,000	375,000
A0122V	Nursing Professional Allowance				150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,569,000		
A0123G	Ad-hoc Relief Allowance-2018				1,046,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2022-2023	2023-2024	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN					
A0123P	Ad-hoc Relief A 2019			1,569,000		
A0123X	Adhoc Relief Allowance-2020			900,000		
A0124F	Adhoc Relief Allowance-2021			1,351,000		
A0124R	Ad-Hoc Relief Allowance-2022				550,000	578,000
A0124S	Differential Allowance				2,210,000	2,321,000
A01251	Mess Allowance			23,000	23,000	23,000
A01252	Non Practising Allowance			5,000		
A01257	RC Allowance			236,000	180,000	180,000
A01270	Others			1,386,000		2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
RH UNIT RAJO NIZAMANI T.M.KHAN				33,845,000	20,140,000	30,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,197,000</u>	<u>47,277,000</u>	<u>52,657,000</u>
A011	TOTAL PAY		87	87	<u>21,266,000</u>	<u>24,533,000</u>	<u>29,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,695,000</u>	<u>10,579,000</u>	<u>15,058,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,689,000</u>	<u>10,579,000</u>	<u>15,058,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,799,000		2,530,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
E067	EYE SPECIALIST	(BPS-18)	1	1	582,000		820,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	2,301,000		3,246,000
A119	ASSISTANT	(BPS-16)				10,579,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>10,571,000</u>	<u>13,954,000</u>	<u>14,882,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>10,570,000</u>	<u>13,951,000</u>	<u>14,879,000</u>
S053	SENIOR CLERK	(BPS-14)				13,951,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR						
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
H110	HEALTH INSPECTOR	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	7	7	1,127,000		1,588,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A313	ATTENDANT	(BPS-02)	6	6	850,000		1,195,000
A333	AYA / DAI	(BPS-02)	4	4	566,000		797,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	5	5	708,000		996,000
C167	COOK	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	6	6	850,000		1,195,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,416,000		1,992,000
S347	SANITARY PATROL	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				1,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>38,931,000</u>	<u>22,744,000</u>	<u>22,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,573,000</u>	<u>22,386,000</u>	<u>22,359,000</u>
A01202	House Rent Allowance				1,374,000	1,366,000	1,366,000
A01203	Conveyance Allowance				1,783,000	2,898,000	2,898,000
A01207	Washing Allowance				23,000	22,000	22,000
A01208	Dress Allowance				43,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR					
A0120D	Integrated Allowance			6,000	10,000	10,000
A01210	Risk Allowance			11,899,000	3,317,000	
A01217	Medical Allowance			944,000	948,000	948,000
A0121B	Health Professional Allowance			4,938,000	4,953,000	4,953,000
A0121E	Hard Work Allowance			75,000	42,000	
A0121T	Adhoc Relief Allowance 2013			164,000		
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			236,000		
A0122M	Adhoc Relief Allowance 2016			1,170,000		
A0122P	Special Healthcare Allowance			938,000	929,000	929,000
A0122V	Nursing Professional Allowance			200,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			2,564,000		
A01233	Unattractive Area Allowance			6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,714,000		
A0123P	Ad-hoc Relief A 2019			2,559,000		
A0123X	Adhoc Relief Allowance-2020			1,478,000		
A0124F	Adhoc Relief Allowance-2021			3,415,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,373,000	1,442,000
A0124S	Differential Allowance				5,381,000	5,650,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			350,000	350,000	350,000
A01257	RC Allowance			550,000	440,000	440,000
A01270	Others			2,027,000		2,994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A01274	Medical Charges			358,000	358,000	358,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
SENIOR MO RHC CHAMBER TANDO ALLAHYAR				60,197,000	47,577,000	52,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,111,000</u>	<u>20,407,000</u>	<u>19,801,000</u>
A011	TOTAL PAY	41	41	<u>7,929,000</u>	<u>11,529,000</u>	<u>11,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,063,000</u>	<u>3,274,000</u>	<u>2,905,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,063,000</u>	<u>3,274,000</u>	<u>2,905,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	582,000		820,000
A119	ASSISTANT (BPS-16)				3,274,000	
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>5,866,000</u>	<u>8,255,000</u>	<u>8,257,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>5,865,000</u>	<u>8,255,000</u>	<u>8,257,000</u>
S053	SENIOR CLERK (BPS-14)				8,255,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
H114	HEALTH & NUTERATION EDU OFFICER (BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	4	4	644,000		907,000
X004	X-RAY TECHNICIAN (BPS-06)	1	1	161,000		227,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
A313	ATTENDANT (BPS-02)	3	3	425,000		598,000
A333	AYA / DAI (BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR (BPS-02)	2	2	283,000		398,000
N003	NAIB QASID (BPS-02)	4	4	566,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR						
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
S347	SANITARY PATROL	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>18,182,000</u>	<u>8,878,000</u>	<u>8,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,182,000</u>	<u>8,878,000</u>	<u>8,639,000</u>
A01202	House Rent Allowance				582,000	618,000	618,000
A01203	Conveyance Allowance				853,000	1,269,000	1,269,000
A01207	Washing Allowance				10,000	9,000	9,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				6,061,000	1,515,000	
A01217	Medical Allowance				504,000	468,000	468,000
A0121B	Health Professional Allowance				1,713,000	1,472,000	1,472,000
A0121T	Adhoc Relief Allowance 2013				111,000		
A01224	Entertainment Allowance				2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				584,000		
A0122P	Special Healthcare Allowance				125,000	63,000	63,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				1,475,000		
A0123G	Ad-hoc Relief Allowance-2018				984,000		
A0123P	Ad-hoc Relief A 2019				1,475,000		
A0123X	Adhoc Relief Allowance-2020				873,000		
A0124F	Adhoc Relief Allowance-2021				1,703,000		
A0124R	Ad-Hoc Relief Allowance-2022					646,000	678,000
A0124S	Differential Allowance					2,556,000	2,684,000
A01251	Mess Allowance				11,000	11,000	11,000
A01252	Non Practising Allowance				64,000	75,000	75,000
A01257	RC Allowance				93,000	80,000	80,000
A01270	Others				770,000		1,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>17,888,000</u>	<u>22,620,000</u>	<u>20,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			52,000	52,000	55,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03301	Gas			52,000	52,000	57,000
A03302	Water			79,000	79,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>409,000</u>	<u>484,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03806	Transportation of Goods			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	326,000
A039	TOTAL GENERAL			<u>17,269,000</u>	<u>22,001,000</u>	<u>19,414,000</u>
A03901	Stationery			112,000	112,000	118,000
A03902	Printing and Publication			52,000	52,000	52,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			679,000	679,000	713,000
A03919	Payments to other for Service Rendered			2,485,000	2,485,000	2,734,000
A03927	Purchase of Drug and Medicines			10,482,000	13,339,000	12,578,000
A03970	Others			<u>3,432,000</u>	<u>5,307,000</u>	<u>3,191,000</u>
1	Others			3,039,000	4,914,000	3,191,000
3	Consumables			131,000	131,000	
4	Purchase of Medical Gas (Oxygen)			131,000	131,000	
5	X-Ray Films			79,000	79,000	
6	Instruments			52,000	52,000	
A09	TOTAL PHYSICAL ASSETS					<u>432,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR			
A094	TOTAL OTHER STORES AND STOCKS			432,000
A09404	Medical and Laboratory Equipment			57,000
A09407	Specific Consumables			87,000
A09408	Generic Consumables			144,000
A09410	Life Saving Medical Supplies			144,000
A13	TOTAL REPAIRS AND MAINTENANCE	152,000		152,000
A130	TOTAL TRANSPORT	52,000		55,000
A13001	Transport	52,000		55,000
A131	TOTAL MACHINERY AND EQUIPMENT	52,000		55,000
A13101	Machinery and Equipment	52,000		55,000
A132	TOTAL FURNITURE AND FIXTURE	48,000		50,000
A13201	Furniture and Fixture	48,000		50,000
SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR		44,151,000		43,179,000
				40,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,951,000</u>	<u>45,797,000</u>	<u>48,480,000</u>
A011	TOTAL PAY		66	66	<u>19,711,000</u>	<u>24,621,000</u>	<u>27,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,585,000</u>	<u>7,304,000</u>	<u>17,694,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>12,516,000</u>	<u>7,304,000</u>	<u>17,626,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					7,304,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer				<u>68,000</u>		<u>68,000</u>
A119	ASSISTANT (BPS-16)				68,000		68,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,126,000</u>	<u>17,317,000</u>	<u>10,031,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR						
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>7,097,000</u>	<u>17,276,000</u>	<u>9,990,000</u>
S053	SENIOR CLERK (BPS-14)					17,276,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		2	2	357,000		504,000
H110	HEALTH INSPECTOR (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
D155	DRESSER (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		7	7	1,127,000		1,588,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A313	ATTENDANT (BPS-02)		2	2	283,000		398,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
C167	COOK (BPS-02)		1	1	142,000		199,000
D008	DAIE (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		6	6	850,000		1,195,000
S008	SANITARY WORKER (BPS-02)		2	2	283,000		398,000
S347	SANITARY PATROL (BPS-02)		4	4	566,000		797,000
W006	WARD SERVANT (BPS-02)		4	4	566,000		797,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				29,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>33,240,000</u>	<u>21,176,000</u>	<u>20,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,240,000</u>	<u>21,176,000</u>	<u>20,755,000</u>
A01202	House Rent Allowance				1,100,000	1,323,000	1,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A01203	Conveyance Allowance			1,590,000	2,788,000	2,788,000
A01207	Washing Allowance			15,000	16,000	16,000
A01208	Dress Allowance			62,000	50,000	50,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			9,914,000	2,913,000	
A01217	Medical Allowance			831,000	922,000	922,000
A0121B	Health Professional Allowance			4,260,000	4,329,000	4,329,000
A0121T	Adhoc Relief Allowance 2013			143,000	66,000	
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			209,000	9,000	
A0122M	Adhoc Relief Allowance 2016			1,059,000	44,000	
A0122P	Special Healthcare Allowance			543,000	747,000	747,000
A0122V	Nursing Professional Allowance			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			2,342,000	97,000	
A0123G	Ad-hoc Relief Allowance-2018			1,551,000	65,000	
A0123P	Ad-hoc Relief A 2019			2,327,000	74,000	
A0123X	Adhoc Relief Allowance-2020			1,413,000	17,000	
A0124F	Adhoc Relief Allowance-2021			3,103,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,275,000	1,339,000
A0124S	Differential Allowance				4,993,000	5,243,000
A01251	Mess Allowance			119,000	119,000	119,000
A01252	Non Practising Allowance			274,000	554,000	554,000
A01257	RC Allowance			250,000	302,000	302,000
A01270	Others			1,873,000	212,000	2,762,000
A03	TOTAL OPERATING EXPENSES			<u>19,414,000</u>	<u>24,021,000</u>	<u>21,534,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			85,000	85,000	89,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>235,000</u>
A03301	Gas			85,000	85,000	94,000
A03302	Water			128,000	128,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>536,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03806	Transportation of Goods			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,000	215,000	280,000
A039	TOTAL GENERAL			<u>18,601,000</u>	<u>23,208,000</u>	<u>20,628,000</u>
A03901	Stationery			85,000	85,000	89,000
A03902	Printing and Publication			85,000	85,000	85,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			128,000	128,000	134,000
A03919	Payments to other for Service Rendered			4,095,000	4,095,000	4,505,000
A03927	Purchase of Drug and Medicines			10,482,000	13,214,000	12,578,000
A03970	Others			<u>3,682,000</u>	<u>5,557,000</u>	<u>3,191,000</u>
1	Others			3,039,000	4,914,000	3,191,000
3	Consumables			215,000	215,000	
4	Purchase of Medical Gas (Oxygen)			215,000	215,000	
5	X-Ray Films			128,000	128,000	
6	Instruments			85,000	85,000	
A09	TOTAL PHYSICAL ASSETS					<u>709,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>709,000</u>
A09404	Medical and Laboratory Equipment					94,000
A09407	Specific Consumables					141,000
A09408	Generic Consumables					237,000
A09410	Life Saving Medical Supplies					237,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13001	Transport			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			85,000	85,000	89,000
MS RHC NASARPUR TANDO ALLAH YAR				72,620,000	70,073,000	70,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0088	OTHER HEALTH INSTITUTIONS THATAA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,713,000</u>	<u>23,796,000</u>	<u>30,847,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>13,541,000</u>	<u>9,695,000</u>	<u>19,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>10,715,000</u>	<u>3,497,000</u>	<u>15,102,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>10,709,000</u>	<u>3,497,000</u>	<u>15,102,000</u>
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-17)	2	2	921,000		1,298,000
M069	MEDICAL OFFICER	(BPS-17)	20	20	9,206,000		12,984,000
A119	ASSISTANT	(BPS-16)				3,497,000	
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,826,000</u>	<u>6,198,000</u>	<u>3,973,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,823,000</u>	<u>6,198,000</u>	<u>3,973,000</u>
S053	SENIOR CLERK	(BPS-14)				6,198,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	536,000		756,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	3	3	425,000		598,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>45,172,000</u>	<u>14,101,000</u>	<u>11,772,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0088	OTHER HEALTH INSTITUTIONS THATAA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,020,000</u>	<u>13,949,000</u>	<u>11,620,000</u>
A01202	House Rent Allowance			1,725,000	871,000	871,000
A01203	Conveyance Allowance			2,234,000	2,209,000	2,209,000
A01207	Washing Allowance			14,000	3,000	3,000
A01208	Dress Allowance			39,000	6,000	6,000
A0120D	Integrated Allowance			53,000	32,000	32,000
A0120X	Ad - hoc Allowance - 2010				8,000	
A01210	Risk Allowance			18,036,000	3,283,000	
A01217	Medical Allowance			1,454,000	771,000	771,000
A0121B	Health Professional Allowance			4,497,000	2,350,000	2,350,000
A0121E	Hard Work Allowance			12,000		
A0121T	Adhoc Relief Allowance 2013			318,000	3,000	
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			251,000	146,000	
A0122M	Adhoc Relief Allowance 2016			1,272,000	162,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	50,000	50,000
A0122P	Special Healthcare Allowance			321,000	714,000	714,000
A0122V	Nursing Professional Allowance			143,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,772,000	248,000	
A0123G	Ad-hoc Relief Allowance-2018			1,848,000	164,000	
A0123P	Ad-hoc Relief A 2019			2,774,000	176,000	
A0123X	Adhoc Relief Allowance-2020			1,758,000	85,000	
A0124F	Adhoc Relief Allowance-2021			3,693,000	78,000	
A0124R	Ad-Hoc Relief Allowance-2022				466,000	489,000
A0124S	Differential Allowance				1,855,000	1,948,000
A01251	Mess Allowance			29,000	4,000	4,000
A01257	RC Allowance			293,000	240,000	240,000
A01270	Others			1,408,000		1,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>14,274,000</u>	<u>14,193,000</u>	<u>15,819,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0088	OTHER HEALTH INSTITUTIONS THATAA					
A03201	Postage and Telegraph			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>2,186,000</u>		<u>2,405,000</u>
A03303	Electricity			2,186,000		2,405,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,852,000</u>	<u>2,852,000</u>	<u>2,208,000</u>
A03805	Travelling Allowance			664,000	664,000	664,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,188,000	2,188,000	1,544,000
A039	TOTAL GENERAL			<u>10,180,000</u>	<u>11,285,000</u>	<u>11,147,000</u>
A03901	Stationery			98,000	98,000	103,000
A03902	Printing and Publication			85,000	85,000	85,000
A03906	Uniforms and Protective Clothing			771,000	771,000	810,000
A03927	Purchase of Drug and Medicines			3,078,000	4,183,000	3,694,000
A03970	Others			<u>6,148,000</u>	<u>6,148,000</u>	<u>6,455,000</u>
1	Others			6,148,000	6,148,000	6,455,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>522,000</u>	<u>548,000</u>
A13001	Transport			522,000	522,000	548,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>627,000</u>	<u>627,000</u>	<u>658,000</u>
A13101	Machinery and Equipment			627,000	627,000	658,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
TX0088	OTHER HEALTH INSTITUTIONS THATAA			
OTHER HEALTH INSTITUTIONS THATAA				74,636,000
				39,638,000
				48,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0089	HEALTH CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>400,909,000</u>	<u>413,611,611</u>	<u>464,958,000</u>
A011	TOTAL PAY		<u>569</u>	<u>572</u>	<u>147,966,000</u>	<u>180,247,000</u>	<u>209,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>143</u>	<u>143</u>	<u>81,445,000</u>	<u>51,028,000</u>	<u>114,579,000</u>
A01101	Total Basic Pay Of Officer		<u>143</u>	<u>143</u>	<u>81,089,000</u>	<u>51,028,000</u>	<u>114,232,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	11	11	9,894,000		13,913,000
C233	CWMO	(BPS-19)	4	4	3,598,000		5,059,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	4	4	3,598,000		5,059,000
M191	MEDICAL SUPDT THO	(BPS-19)	3	3	2,698,000		3,794,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
D203	DY MEDICAL SUPDT	(BPS-18)	4	4	2,327,000		3,278,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE	(BPS-18)	3	3	1,745,000		2,459,000
G060	GYNAECOLOGIST	(BPS-18)	5	5	2,908,000		4,098,000
M187	MEDICAL SUPERINTENDENT	(BPS-18)	1	1	582,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	5	5	2,908,000		4,098,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	33	33	19,195,000		27,047,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
D038	DENTAL SURGEON	(BPS-17)	8	8	3,682,000		5,194,000
M069	MEDICAL OFFICER	(BPS-17)	38	38	17,491,000		24,670,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	1,841,000		2,597,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				51,028,000	
S161	STAFF NURSE	(BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay				9,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0089	HEALTH CENTRE THATTA						
A01106	Total Pay of contract officer				<u>347,000</u>		<u>347,000</u>
A119	ASSISTANT (BPS-16)				347,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		426	429	<u>66,521,000</u>	<u>129,219,000</u>	<u>94,498,000</u>
A01151	Total Basic Pay Other Staff		<u>426</u>	<u>429</u>	<u>66,501,000</u>	<u>129,147,000</u>	<u>94,426,000</u>
S053	SENIOR CLERK (BPS-14)					129,147,000	
J053	JUNIOR CLERK (BPS-11)	10	10		1,914,000		2,688,000
P010	PARCHI CLERK (BPS-11)			3			806,000
D040	DENTAL TECHNICIAN (BPS-09)	8	8		1,430,000		2,016,000
D116	DISPENSER / DRESSER (BPS-09)	34	34		6,076,000		8,568,000
H109	HEALTH TECHNICIAN (BPS-09)	35	35		6,255,000		8,820,000
L007	LAB TECHNICIAN (BPS-09)	5	5		894,000		1,260,000
L018	LADY HEALTH VISITOR (BPS-09)	14	14		2,502,000		3,528,000
O019	OPERATION THEATER ATTENDANT (BPS-09)	4	4		715,000		1,008,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1		179,000		252,000
D315	DENTAL ASSISTANT (BPS-07)	8	8		1,335,000		1,882,000
H110	HEALTH INSPECTOR (BPS-07)	3	3		501,000		706,000
L003	LABORATORY ASSISTANT (BPS-07)	14	14		2,336,000		3,293,000
M098	MID WIFE (BPS-06)	23	23		3,703,000		5,216,000
X004	X-RAY TECHNICIAN (BPS-06)	11	11		1,771,000		2,495,000
A144	ASSISTANT ANESTHETIST (BPS-05)	3	3		468,000		659,000
E002	ECG TECHNICIAN (BPS-05)	7	7		1,092,000		1,537,000
H002	H. VEHICLE DRIVERS (BPS-05)	1	1		156,000		220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	6	6		936,000		1,318,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)	6	6		936,000		1,318,000
O094	OPHTHALMIC ASSISTANT (BPS-05)		2				439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0089	HEALTH CENTRE THATTA						
P010	PARCHI CLERK (BPS-05)		3		468,000		
U002	ULTRA SOUND TECHNICIAN (BPS-05)		1	1	156,000		220,000
U118	ULTRASOUND ASSISTANT (BPS-05)		6	6	936,000		1,318,000
X002	X-RAY ASSISTANT (BPS-05)		5	6	780,000		1,318,000
X004	X-RAY TECHNICIAN (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		9	9	1,358,000		1,901,000
P161	PUMP CLEANER (BPS-03)		1	1	146,000		205,000
A144	ASSISTANT ANESTHETIST (BPS-02)		1	1	142,000		199,000
A313	ATTENDANT (BPS-02)		5	5	708,000		996,000
A333	AYA / DAI (BPS-02)		20	20	2,832,000		3,984,000
A923	ANESTHESIA ATTENDENT (BPS-02)		5	5	708,000		996,000
B004	BAHASHTI (BPS-02)		3	3	425,000		598,000
C089	CHOWKIDAR (BPS-02)		24	24	3,399,000		4,781,000
C167	COOK (BPS-02)		4	4	566,000		797,000
D036	DENTAL ATTENDANT (BPS-02)		6	6	850,000		1,195,000
E105	ECG ATTENDANT (BPS-02)		7	7	991,000		1,394,000
L004	LABORATORY ATTENDANT (BPS-02)		9	9	1,275,000		1,793,000
N003	NAIB QASID (BPS-02)		26	26	3,682,000		5,179,000
O018	OPERATION THEATER ASSISTANT (BPS-02)		1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		1	1	142,000		199,000
O053	OT ATTENDENT (BPS-02)		5	5	708,000		996,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		4	4	566,000		797,000
S003	SANITARY HAWALDAR (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		36	36	5,098,000		7,171,000
S347	SANITARY PATROL (BPS-02)		2	2	283,000		398,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		4	4	566,000		797,000
W006	WARD SERVANT (BPS-02)		32	32	4,532,000		6,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0089	HEALTH CENTRE THATTA						
X003	X-RAY ATTENDANT (BPS-02)		6	6	850,000		1,195,000
M022	MALHI (BPS-01)		5	5	695,000		978,000
A01152	Personal pay				20,000	72,000	72,000
A012	TOTAL ALLOWANCES				<u>252,943,000</u>	<u>233,364,611</u>	<u>255,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>252,742,000</u>	<u>231,173,000</u>	<u>255,681,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				9,918,000	13,070,000	13,070,000
A01203	Conveyance Allowance				12,552,000	33,165,000	33,165,000
A01205	Dearness Allowance					3,000	
A01206	Local Compensatory Allowance					8,000	
A01207	Washing Allowance				22,000	47,000	47,000
A01208	Dress Allowance				509,000	512,000	512,000
A0120D	Integrated Allowance				153,000	316,000	316,000
A0120X	Ad - hoc Allowance - 2010					146,000	
A01210	Risk Allowance				85,345,000	53,754,000	
A01217	Medical Allowance				6,734,000	10,229,000	10,229,000
A0121B	Health Professional Allowance				30,133,000	37,562,000	37,562,000
A0121E	Hard Work Allowance				300,000	222,000	
A0121F	Causality Allowance				25,000	20,000	20,000
A0121M	Adhoc Relief Allowance - 2012				17,000	773,000	
A0121T	Adhoc Relief Allowance 2013				1,211,000	256,000	
A0121Z	Adhoc Relief Allowance - 2014				15,000	419,000	
A01224	Entertainment Allowance				30,000	22,000	22,000
A01228	Orderly Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				1,491,000	862,000	
A0122M	Adhoc Relief Allowance 2016				7,082,000	2,279,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				64,000	100,000	100,000
A0122P	Special Healthcare Allowance				6,015,000	5,475,000	5,475,000
A0122V	Nursing Professional Allowance				1,654,000	2,171,000	2,171,000
A0122Y	Ad-hoc Relief Allowance 2017				15,458,000	3,937,000	
A01233	Unattractive Area Allowance				1,000		
A01238	Charge Allowance				13,000	7,000	7,000
A01239	Special Allowance					9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				10,476,000	2,849,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0089	HEALTH CENTRE THATTA					
A0123P	Ad-hoc Relief A 2019			15,496,000	3,594,000	
A0123X	Adhoc Relief Allowance-2020			8,750,000	2,349,000	
A01244	Adhoc Relief				13,000	
A0124F	Adhoc Relief Allowance-2021			20,284,000	1,800,000	
A0124R	Ad-Hoc Relief Allowance-2022				10,195,000	21,410,000
A0124S	Differential Allowance				40,826,000	85,734,000
A01250	Incentive Allowance				36,000	
A01251	Mess Allowance			943,000	1,196,000	1,196,000
A01252	Non Practising Allowance			175,000	168,000	168,000
A01257	RC Allowance			3,429,000	2,604,000	2,604,000
A01270	Others			14,439,000	179,000	41,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,191,611</u>	<u>200,000</u>
A01274	Medical Charges			200,000	2,191,611	200,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>58,003,000</u>	<u>59,669,000</u>	<u>67,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>7,307,000</u>	<u>158,000</u>	<u>8,038,000</u>
A03302	Water			158,000	158,000	174,000
A03303	Electricity			7,149,000		7,864,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>2,810,000</u>	<u>3,471,000</u>
A03805	Travelling Allowance			608,000	608,000	608,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,202,000	2,202,000	2,863,000
A039	TOTAL GENERAL			<u>47,821,000</u>	<u>56,636,000</u>	<u>56,004,000</u>
A03901	Stationery			172,000	172,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TX0089	HEALTH CENTRE THATTA						
A03902	Printing and Publication				119,000	119,000	119,000
A03906	Uniforms and Protective Clothing				827,000	827,000	868,000
A03927	Purchase of Drug and Medicines				38,651,000	47,466,000	46,381,000
A03970	Others				<u>8,052,000</u>	<u>8,052,000</u>	<u>8,455,000</u>
1	Others				8,052,000	8,052,000	8,455,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,668,000</u>	<u>2,668,000</u>	<u>2,801,000</u>
A130	TOTAL TRANSPORT				<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
A13001	Transport				1,345,000	1,345,000	1,412,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>897,000</u>	<u>897,000</u>	<u>942,000</u>
A13101	Machinery and Equipment				897,000	897,000	942,000
A132	TOTAL FURNITURE AND FIXTURE				<u>426,000</u>	<u>426,000</u>	<u>447,000</u>
A13201	Furniture and Fixture				426,000	426,000	447,000
HEALTH CENTRE THATTA					461,580,000	475,948,611	535,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,202,000</u>	<u>218,334,000</u>	<u>430,685,000</u>
A011	TOTAL PAY		<u>955</u>	<u>955</u>	<u>205,337,000</u>	<u>89,820,000</u>	<u>289,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>189</u>	<u>189</u>	<u>89,219,000</u>	<u>23,610,000</u>	<u>125,788,000</u>
A01101	Total Basic Pay Of Officer		<u>189</u>	<u>189</u>	<u>89,218,000</u>	<u>23,610,000</u>	<u>125,788,000</u>
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		2	2	1,163,000		1,639,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
IC22	Intervention Cardiologist (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)		2	2	1,163,000		1,639,000
PC22	Pediatric Cardiologist (BPS-18)		1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	5,235,000		7,376,000
S251	SURGEON (BPS-18)		2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)		2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F (BPS-17)		116	116	53,392,000		75,307,000
M069	MEDICAL OFFICER (BPS-17)		10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	2,762,000		3,895,000
S605	SENIOR NURSE (BPS-17)		5	5	2,301,000		3,246,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					23,610,000	
S161	STAFF NURSE (BPS-16)		15	15	4,312,000		6,066,000
A01103	Special pay				1,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
A011-2	TOTAL PAY OF OTHER STAFF		766	766	116,118,000	66,210,000	163,495,000
A01151	Total Basic Pay Other Staff		766	766	116,118,000	66,210,000	163,495,000
S053	SENIOR CLERK (BPS-14)					66,210,000	
J053	JUNIOR CLERK (BPS-11)	4	4	765,000			1,075,000
P010	PARCHI CLERK (BPS-11)						269,000
D040	DENTAL TECHNICIAN (BPS-09)	2	2	357,000			504,000
D114	DISPENSER (BPS-09)	58	58	10,366,000			14,616,000
D116	DISPENSER / DRESSER (BPS-09)	32	32	5,719,000			8,064,000
E002	ECG TECHNICIAN (BPS-09)	5	5	894,000			1,260,000
E080	ECHO TECHNICIAN (BPS-09)	5	5	894,000			1,260,000
H109	HEALTH TECHNICIAN (BPS-09)	33	33	5,898,000			8,316,000
L007	LAB TECHNICIAN (BPS-09)	4	4	715,000			1,008,000
L018	LADY HEALTH VISITOR (BPS-09)	51	51	9,115,000			12,852,000
O045	OPHTLAMIC TECHICIAN (BPS-09)	2	2	357,000			504,000
O051	OT TECHNICIAN (BPS-09)	6	6	1,072,000			1,512,000
L003	LABORATORY ASSISTANT (BPS-07)	4	4	668,000			941,000
M098	MID WIFE (BPS-06)	35	35	5,635,000			7,938,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	4	4	644,000			907,000
S206	STORE KEEPER (BPS-06)	4	4	644,000			907,000
P010	PARCHI CLERK (BPS-05)	1		156,000			
D161	DRIVER (BPS-04)	4	4	604,000			845,000
A313	ATTENDANT (BPS-02)	40	40	5,665,000			7,968,000
A333	AYA / DAI (BPS-02)	100	100	14,162,000			19,920,000
D068	DHOB / WASHER MAN (BPS-02)	3	3	425,000			598,000
W006	WARD SERVANT (BPS-02)	15	15	2,124,000			2,988,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
C089	CHOWKIDAR	(BPS-01)	109	109	15,161,000		21,320,000
C167	COOK	(BPS-01)	3	3	417,000		587,000
D008	DAIE	(BPS-01)	13	13	1,808,000		2,543,000
M022	MALHI	(BPS-01)	31	31	4,312,000		6,064,000
N003	NAIB QASID	(BPS-01)	75	75	10,432,000		14,670,000
S008	SANITARY WORKER	(BPS-01)	91	91	12,658,000		17,800,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	32	32	4,451,000		6,259,000
A012	TOTAL ALLOWANCES				<u>203,865,000</u>	<u>128,514,000</u>	<u>141,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,865,000</u>	<u>128,514,000</u>	<u>141,402,000</u>
A01202	House Rent Allowance				6,108,000	5,790,000	5,790,000
A01203	Conveyance Allowance				8,162,000	12,194,000	12,194,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				937,000	583,000	583,000
A0120D	Integrated Allowance				273,000	321,000	321,000
A0120L	Hard Area Allowance @ 50% of Running Bas				29,660,000	35,604,000	35,604,000
A01210	Risk Allowance				59,622,000	17,199,000	
A01217	Medical Allowance				4,869,000	4,733,000	4,733,000
A0121B	Health Professional Allowance				15,723,000	16,712,000	16,712,000
A0121E	Hard Work Allowance				31,000		
A0121T	Adhoc Relief Allowance 2013				845,000		
A01224	Entertainment Allowance				1,000		
A01228	Orderly Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				841,000	1,000	
A0122M	Adhoc Relief Allowance 2016				4,483,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				282,000	132,000	132,000
A0122P	Special Healthcare Allowance				2,464,000	2,321,000	2,321,000
A0122V	Nursing Professional Allowance				2,904,000	2,396,000	2,396,000
A0122Y	Ad-hoc Relief Allowance 2017				9,676,000	8,000	
A01233	Unattractive Area Allowance				2,717,000	2,618,000	2,618,000
A01236	Deputation Allowance					44,000	
A0123G	Ad-hoc Relief Allowance-2018				6,451,000	5,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)					
	UMER KOT					
A0123P	Ad-hoc Relief A 2019			9,676,000	8,000	
A0123X	Adhoc Relief Allowance-2020			5,915,000	5,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021			12,836,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,024,000	5,275,000
A0124S	Differential Allowance				20,007,000	21,007,000
A01251	Mess Allowance			2,069,000	1,647,000	1,647,000
A01252	Non Practising Allowance			586,000	379,000	379,000
A01257	RC Allowance			1,114,000	760,000	760,000
A01270	Others			15,609,000		28,928,000
A03	TOTAL OPERATING EXPENSES			<u>428,345,000</u>	<u>486,514,000</u>	<u>464,181,000</u>
A032	TOTAL COMMUNICATIONS			<u>501,000</u>	<u>501,000</u>	<u>526,000</u>
A03201	Postage and Telegraph			362,000	362,000	380,000
A03202	Telephone and Trunk call			139,000	139,000	146,000
A033	TOTAL UTILITIES			<u>27,096,000</u>	<u>24,230,000</u>	<u>36,411,000</u>
A03301	Gas			1,923,000	1,923,000	2,115,000
A03302	Water			2,435,000	2,435,000	2,679,000
A03303	Electricity			3,866,000		4,253,000
A03305	POL for Generator			18,872,000	19,872,000	27,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,451,000</u>	<u>34,201,000</u>	<u>37,093,000</u>
A03805	Travelling Allowance			9,985,000	10,735,000	9,985,000
A03806	Transportation of Goods			6,993,000	6,993,000	6,993,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,473,000	16,473,000	20,115,000
A039	TOTAL GENERAL			<u>368,297,000</u>	<u>427,582,000</u>	<u>390,151,000</u>
A03901	Stationery			4,198,000	4,198,000	4,408,000
A03902	Printing and Publication			3,644,000	3,644,000	3,644,000
A03905	Newspapers Periodicals and Books			1,270,000	1,270,000	1,334,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT					
A03906	Uniforms and Protective Clothing			6,234,000	6,234,000	6,546,000
A03927	Purchase of Drug and Medicines			295,147,000	345,182,000	354,177,000
A03970	Others			<u>57,804,000</u>	<u>67,054,000</u>	<u>20,042,000</u>
1	Others			16,662,000	17,162,000	17,495,000
3	Consumables			13,120,000	15,620,000	
4	Purchase of Medical Gas (Oxygen)			12,476,000	14,976,000	
5	X-Ray Films			5,513,000	6,513,000	
6	Instruments			7,718,000	9,718,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			2,315,000	3,065,000	2,547,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>42,710,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>42,710,000</u>
A09404	Medical and Laboratory Equipment					8,490,000
A09407	Specific Consumables					6,064,000
A09408	Generic Consumables					14,432,000
A09410	Life Saving Medical Supplies					13,724,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>795,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT			<u>280,000</u>	<u>430,000</u>	<u>294,000</u>
A13001	Transport			280,000	430,000	294,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>246,000</u>	<u>153,000</u>
A13101	Machinery and Equipment			146,000	246,000	153,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A13201	Furniture and Fixture			119,000	119,000	125,000
OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT				838,092,000	706,243,000	938,148,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,428,000</u>	<u>5,778,000</u>	<u>32,127,000</u>
A011	TOTAL PAY	41	41	<u>14,675,000</u>	<u>2,699,000</u>	<u>23,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>12,064,000</u>	<u>2,348,000</u>	<u>20,353,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>12,064,000</u>	<u>2,348,000</u>	<u>20,353,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)	1	1	829,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)	1	1	826,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)	1	1	826,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)	1	1	711,000		1,265,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)	1	1	460,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)	1	1	460,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)	1	1	460,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)	1	1	460,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)	1	1	460,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)	1	1	460,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)	1	1	460,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)	1	1	460,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)	1	1	460,000		820,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	364,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)	1	1	364,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)	1	1	364,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	364,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1	1	364,000		649,000
D263	DRUG INSPECTOR (BPS-17)	1	1	364,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)	1	1	364,000		649,000
H109	HEALTH TECHNICIAN (BPS-17)	1	1	364,000		649,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI						
P201	PROCUREMENT OFFICER (BPS-17)		1	1	364,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	364,000		649,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	364,000		404,000
A119	ASSISTANT (BPS-16)		1	1	364,000	2,348,000	404,000
D542	DATA ANALYST (BPS-16)		1	1	364,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,611,000</u>	<u>351,000</u>	<u>3,434,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,611,000</u>	<u>351,000</u>	<u>3,434,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	238,000	351,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	453,000		538,000
S170	STATISTICAL ASSISTANT (BPS-11)		1	1	151,000		269,000
A413	ASSISTANT INSPECTOR HEALTH (BPS-09)		1	1	446,000		252,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	143,000		244,000
S206	STORE KEEPER (BPS-06)		1	1	136,000		227,000
D161	DRIVER (BPS-04)		1	1	149,000		211,000
C089	CHOWKIDAR (BPS-01)		2	2	335,000		391,000
M022	MALHI (BPS-01)		1	1	112,000		196,000
N003	NAIB QASID (BPS-01)		2	2	224,000		391,000
S008	SANITARY WORKER (BPS-01)		2	2	224,000		391,000
A012	TOTAL ALLOWANCES				<u>25,753,000</u>	<u>3,079,000</u>	<u>8,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,753,000</u>	<u>3,079,000</u>	<u>8,340,000</u>
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				1,987,000	287,000	1,987,000
A01203	Conveyance Allowance				1,938,000	380,000	1,938,000
A01210	Risk Allowance					278,000	
A01217	Medical Allowance				51,000	80,000	80,000
A0121B	Health Professional Allowance					989,000	989,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					
A0121T	Adhoc Relief Allowance 2013			1,114,000		
A0122C	Adhoc Relief Allowance - 2015			227,000		
A0122M	Adhoc Relief Allowance 2016			1,114,000		
A0122P	Special Healthcare Allowance				348,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017			2,003,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018			1,260,000	21,000	
A0123P	Ad-hoc Relief A 2019			1,889,000	28,000	
A0123X	Adhoc Relief Allowance-2020			799,000	24,000	
A0124F	Adhoc Relief Allowance-2021			13,358,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022				123,000	129,000
A0124S	Differential Allowance				467,000	490,000
A01270	Others					2,379,000
A03	TOTAL OPERATING EXPENSES			<u>91,000,000</u>	<u>97,941,000</u>	<u>106,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A03201	Postage and Telegraph			100,000	100,000	105,000
A03202	Telephone and Trunk call			300,000	300,000	315,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03302	Water			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>4,300,000</u>	<u>2,900,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	4,000,000	2,600,000
A039	TOTAL GENERAL			<u>88,000,000</u>	<u>92,941,000</u>	<u>102,761,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			66,800,000	70,741,000	80,160,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI						
A03942	Cost of Other Stores				7,000,000	7,000,000	7,700,000
A03970	Others				<u>13,350,000</u>	<u>14,350,000</u>	<u>14,018,000</u>
1	Others				13,350,000	14,350,000	14,018,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000,000</u>	<u>6,000,000</u>	<u>6,300,000</u>
A130	TOTAL TRANSPORT				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A13001	Transport				2,000,000	2,000,000	2,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A13101	Machinery and Equipment				2,000,000	2,000,000	2,100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
A13201	Furniture and Fixture				2,000,000	2,000,000	2,100,000
DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					137,428,000	109,719,000	144,838,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0088	GOVERNMENT DISPENSRY SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,688,000</u>	<u>64,703,000</u>	<u>58,551,000</u>
A011	TOTAL PAY		124	124	<u>21,612,000</u>	<u>33,786,000</u>	<u>30,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,170,000</u>	<u>4,722,000</u>	<u>5,867,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,143,000</u>	<u>4,722,000</u>	<u>5,843,000</u>
M069	MEDICAL OFFICER (BPS-17)		9	9	4,143,000		5,843,000
A119	ASSISTANT (BPS-16)					4,722,000	
A01102	Personal pay				3,000		
A01106	Total Pay of contract officer				<u>24,000</u>		<u>24,000</u>
A119	ASSISTANT (BPS-16)				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>17,442,000</u>	<u>29,064,000</u>	<u>24,505,000</u>
A01151	Total Basic Pay Other Staff		115	115	<u>17,399,000</u>	<u>29,050,000</u>	<u>24,491,000</u>
S053	SENIOR CLERK (BPS-14)					29,050,000	
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	1,608,000		2,268,000
H109	HEALTH TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR (BPS-09)		15	15	2,681,000		3,780,000
A144	ASSISTANT ANESTHETIST (BPS-05)		2	2	312,000		439,000
A313	ATTENDANT (BPS-02)		14	14	1,983,000		2,789,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
A923	ANESTHESIA ATTENDENT (BPS-02)		2	2	283,000		398,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	283,000		398,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		2	2	283,000		398,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		17	17	2,365,000		3,325,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0088	GOVERNMENT DISPENSRY SUJAWAL						
M022	MALHI	(BPS-01)	10	10	1,391,000		1,956,000
N003	NAIB QASID	(BPS-01)	15	15	2,086,000		2,934,000
S008	SANITARY WORKER	(BPS-01)	13	13	1,808,000		2,543,000
A01152	Personal pay				43,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>70,076,000</u>	<u>30,917,000</u>	<u>28,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,004,000</u>	<u>30,845,000</u>	<u>28,107,000</u>
A01202	House Rent Allowance				2,641,000	2,127,000	2,127,000
A01203	Conveyance Allowance				3,439,000	4,621,000	4,621,000
A01207	Washing Allowance				23,000	4,000	4,000
A01208	Dress Allowance				72,000	50,000	50,000
A0120D	Integrated Allowance					88,000	88,000
A01210	Risk Allowance				27,075,000	6,230,000	
A01217	Medical Allowance				2,145,000	1,775,000	1,775,000
A0121B	Health Professional Allowance				6,668,000	5,484,000	5,484,000
A0121E	Hard Work Allowance				18,000		
A0121F	Causality Allowance				18,000		
A0121T	Adhoc Relief Allowance 2013				450,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A0122C	Adhoc Relief Allowance - 2015				384,000	1,000	
A0122M	Adhoc Relief Allowance 2016				1,934,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				679,000	429,000	429,000
A0122V	Nursing Professional Allowance				286,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017				4,800,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,186,000	2,000	
A0123P	Ad-hoc Relief A 2019				4,800,000	2,000	
A0123X	Adhoc Relief Allowance-2020				2,951,000	2,000	
A0124F	Adhoc Relief Allowance-2021				5,819,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,897,000	1,992,000
A0124S	Differential Allowance					7,558,000	7,936,000
A01251	Mess Allowance				42,000	39,000	39,000
A01257	RC Allowance				414,000	218,000	218,000
A01270	Others				2,132,000		3,033,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SL0088	GOVERNMENT DISPENSRY SUJAWAL					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01274	Medical Charges			72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>6,051,000</u>	<u>6,155,000</u>	<u>6,855,000</u>
A033	TOTAL UTILITIES			<u>1,255,000</u>	<u>1,255,000</u>	<u>1,381,000</u>
A03301	Gas			1,255,000	1,255,000	1,381,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03805	Travelling Allowance			283,000	283,000	283,000
A039	TOTAL GENERAL			<u>4,513,000</u>	<u>4,617,000</u>	<u>5,191,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			384,000	384,000	403,000
A03927	Purchase of Drug and Medicines			3,032,000	3,136,000	3,638,000
A03970	Others			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,094,000</u>
1	Others			1,042,000	1,042,000	1,094,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13101	Machinery and Equipment			158,000	158,000	166,000
A132	TOTAL FURNITURE AND FIXTURE			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A13201	Furniture and Fixture			149,000	149,000	156,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
SL0088	GOVERNMENT DISPENSRY SUJAWAL			
GOVERNMENT DISPENSRY SUJAWAL				
				98,046,000
				71,165,000
				65,728,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0089	BASIC HEALTH UNITS SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>202,022,000</u>	<u>145,948,000</u>	<u>148,030,000</u>
A011	TOTAL PAY		<u>331</u>	<u>331</u>	<u>59,928,000</u>	<u>78,099,000</u>	<u>84,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>13,981,000</u>	<u>5,531,000</u>	<u>19,711,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>13,980,000</u>	<u>5,531,000</u>	<u>19,711,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	9	9	5,235,000		7,376,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	18	18	8,285,000		11,686,000
A119	ASSISTANT	(BPS-16)				5,531,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>303</u>	<u>303</u>	<u>45,947,000</u>	<u>72,568,000</u>	<u>64,686,000</u>
A01151	Total Basic Pay Other Staff		<u>303</u>	<u>303</u>	<u>45,855,000</u>	<u>72,427,000</u>	<u>64,545,000</u>
S053	SENIOR CLERK	(BPS-14)				72,427,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	894,000		1,260,000
H109	HEALTH TECHNICIAN	(BPS-09)	60	60	10,723,000		15,120,000
H110	HEALTH INSPECTOR	(BPS-09)	2	2	357,000		504,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	29	29	4,669,000		6,577,000
A313	ATTENDANT	(BPS-02)	42	42	5,948,000		8,366,000
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-02)	29	29	4,107,000		5,777,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	29	29	4,107,000		5,777,000
S008	SANITARY WORKER	(BPS-02)	31	31	4,390,000		6,175,000
S347	SANITARY PATROL	(BPS-02)	2	2	283,000		398,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0089	BASIC HEALTH UNITS SUJAWAL						
C089	CHOWKIDAR	(BPS-01)	22	22	3,060,000		4,303,000
M022	MALHI	(BPS-01)	27	27	3,756,000		5,281,000
N003	NAIB QASID	(BPS-01)	17	17	2,365,000		3,325,000
A01152	Personal pay				92,000	141,000	141,000
A012	TOTAL ALLOWANCES				<u>142,094,000</u>	<u>67,849,000</u>	<u>63,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,094,000</u>	<u>67,849,000</u>	<u>63,633,000</u>
A01202	House Rent Allowance				4,876,000	4,366,000	4,366,000
A01203	Conveyance Allowance				6,564,000	9,623,000	9,623,000
A01207	Washing Allowance				111,000	19,000	19,000
A01208	Dress Allowance				46,000	36,000	36,000
A0120D	Integrated Allowance				23,000	384,000	384,000
A01210	Risk Allowance				52,584,000	13,636,000	
A01217	Medical Allowance				4,223,000	3,912,000	3,912,000
A0121B	Health Professional Allowance				13,093,000	12,321,000	12,321,000
A0121F	Causality Allowance				6,000		
A0121T	Adhoc Relief Allowance 2013				1,042,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				806,000	2,000	
A0122M	Adhoc Relief Allowance 2016				4,086,000	9,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				43,000	25,000	25,000
A0122P	Special Healthcare Allowance				1,000,000	946,000	946,000
A0122V	Nursing Professional Allowance				136,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				10,778,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018				7,124,000	14,000	
A0123P	Ad-hoc Relief A 2019				10,526,000	20,000	
A0123X	Adhoc Relief Allowance-2020				6,737,000	8,000	
A0124F	Adhoc Relief Allowance-2021				11,757,000	28,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,365,000	4,583,000
A0124S	Differential Allowance					17,560,000	18,438,000
A01251	Mess Allowance				24,000	26,000	26,000
A01257	RC Allowance				600,000	378,000	378,000
A01270	Others				5,909,000		8,426,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
SL0089	BASIC HEALTH UNITS SUJAWAL			
A052	TOTAL GRANTS-DOMESTIC			900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000
BASIC HEALTH UNITS SUJAWAL		202,022,000		146,848,000
				148,030,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,359,000</u>	<u>76,929,000</u>	<u>84,976,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>31,345,000</u>	<u>35,668,000</u>	<u>44,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>23,024,000</u>	<u>22,936,000</u>	<u>32,460,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>23,014,000</u>	<u>22,936,000</u>	<u>32,460,000</u>
M069	MEDICAL OFFICER (BPS-17)		31	31	14,269,000		20,125,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	8,745,000		12,335,000
A119	ASSISTANT (BPS-16)					22,936,000	
A01102	Personal pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>8,321,000</u>	<u>12,732,000</u>	<u>11,713,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>8,321,000</u>	<u>12,732,000</u>	<u>11,713,000</u>
S053	SENIOR CLERK (BPS-14)					12,732,000	
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
H109	HEALTH TECHNICIAN (BPS-09)		12	12	2,145,000		3,024,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		2	2	334,000		470,000
D509	DAWASAZ (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		8	8	1,133,000		1,594,000
C089	CHOWKIDAR (BPS-02)		11	11	1,558,000		2,191,000
N003	NAIB QASID (BPS-02)		7	7	991,000		1,394,000
S261	SWEEPER (BPS-02)		8	8	1,133,000		1,594,000
A012	TOTAL ALLOWANCES				<u>71,014,000</u>	<u>41,261,000</u>	<u>40,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,901,000</u>	<u>41,148,000</u>	<u>40,690,000</u>
A01202	House Rent Allowance				2,594,000	2,345,000	2,345,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN					
A01203	Conveyance Allowance			3,092,000	4,599,000	4,599,000
A01207	Washing Allowance			47,000	38,000	38,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance				34,000	34,000
A01210	Risk Allowance			20,356,000	5,242,000	
A01217	Medical Allowance			1,278,000	1,175,000	1,175,000
A0121B	Health Professional Allowance			13,903,000	12,454,000	12,454,000
A0121T	Adhoc Relief Allowance 2013			170,000		
A0122C	Adhoc Relief Allowance - 2015			349,000	2,000	
A0122M	Adhoc Relief Allowance 2016			1,741,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			4,357,000	3,893,000	3,893,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			3,931,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			2,621,000	20,000	
A0123P	Ad-hoc Relief A 2019			3,931,000	23,000	
A0123X	Adhoc Relief Allowance-2020			1,759,000	12,000	
A0124F	Adhoc Relief Allowance-2021			5,242,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,017,000	2,118,000
A0124S	Differential Allowance				7,603,000	7,983,000
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			2,164,000	1,496,000	1,496,000
A01270	Others			3,228,000		4,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A01274	Medical Charges			113,000	113,000	113,000
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>1,193,000</u>	<u>1,500,000</u>
A039	TOTAL GENERAL			<u>670,000</u>	<u>1,193,000</u>	<u>1,500,000</u>
A03927	Purchase of Drug and Medicines			670,000	1,193,000	1,500,000
HEALTH INSTITUTION (GDIS) EDO BADIN				103,029,000	78,122,000	86,476,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0091	MO BHU ARTALRY CHACK NF1 (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,384,000</u>	<u>2,883,000</u>	<u>3,630,000</u>
A011	TOTAL PAY		9	9	<u>1,687,000</u>	<u>1,653,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>461,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>1,653,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,653,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,653,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,697,000</u>	<u>1,230,000</u>	<u>1,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,697,000</u>	<u>1,230,000</u>	<u>1,258,000</u>
A01202	House Rent Allowance				83,000	75,000	75,000
A01203	Conveyance Allowance				106,000	158,000	158,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				876,000	233,000	
A01217	Medical Allowance				72,000	69,000	69,000
A0121B	Health Professional Allowance				267,000	220,000	220,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0091	MO BHU ARTALRY CHACK NF1 (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			24,000		
A0122C	Adhoc Relief Allowance - 2015			17,000		
A0122M	Adhoc Relief Allowance 2016			86,000		
A0122P	Special Healthcare Allowance			18,000		
A0122Y	Ad-hoc Relief Allowance 2017			225,000		
A0123G	Ad-hoc Relief Allowance-2018			149,000		
A0123P	Ad-hoc Relief A 2019			225,000		
A0123X	Adhoc Relief Allowance-2020			128,000		
A0124F	Adhoc Relief Allowance-2021			242,000		
A0124R	Ad-Hoc Relief Allowance-2022				93,000	98,000
A0124S	Differential Allowance				378,000	397,000
A01257	RC Allowance			11,000		
A01270	Others			164,000		237,000
MO BHU ARTALRY CHACK NF1 (EDO) BADIN				4,384,000	2,883,000	3,630,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0092	MO BHU BEHD MQ (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,961,000</u>	<u>3,916,000</u>	<u>4,023,000</u>
A011	TOTAL PAY		9	9	<u>1,686,000</u>	<u>2,184,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>2,184,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>2,184,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					2,184,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,275,000</u>	<u>1,732,000</u>	<u>1,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,275,000</u>	<u>1,732,000</u>	<u>1,651,000</u>
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				136,000	221,000	221,000
A01207	Washing Allowance				21,000	19,000	19,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				1,224,000	349,000	
A01217	Medical Allowance				103,000	103,000	103,000
A0121B	Health Professional Allowance				287,000	292,000	292,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0092	MO BHU BEHD MQ (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			22,000		
A0122M	Adhoc Relief Allowance 2016			109,000		
A0122P	Special Healthcare Allowance			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			226,000		
A0123G	Ad-hoc Relief Allowance-2018			151,000		
A0123P	Ad-hoc Relief A 2019			226,000		
A0123X	Adhoc Relief Allowance-2020			151,000		
A0124F	Adhoc Relief Allowance-2021			301,000		
A0124R	Ad-Hoc Relief Allowance-2022				123,000	129,000
A0124S	Differential Allowance				501,000	526,000
A01260	Ration Allowance			5,000	5,000	5,000
A01270	Others			170,000		237,000
MO BHU BEHD MQ (EDO) BADIN				4,961,000	3,916,000	4,023,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO)						
	BADI N						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,411,000</u>	<u>3,069,000</u>	<u>4,012,000</u>
A011	TOTAL PAY		9	9	<u>1,686,000</u>	<u>1,450,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>704,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>704,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>746,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>746,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					746,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,725,000</u>	<u>1,619,000</u>	<u>1,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,725,000</u>	<u>1,619,000</u>	<u>1,640,000</u>
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				109,000	178,000	178,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				57,000	57,000	57,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N					
A0121B	Health Professional Allowance			454,000	456,000	456,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			69,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			164,000		
A0123G	Ad-hoc Relief Allowance-2018			109,000		
A0123P	Ad-hoc Relief A 2019			164,000		
A0123X	Adhoc Relief Allowance-2020			88,000		
A0124F	Adhoc Relief Allowance-2021			196,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				319,000	335,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			164,000		237,000
MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N				4,411,000	3,069,000	4,012,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,886,000</u>	<u>4,315,000</u>	<u>5,206,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,147,000</u>	<u>2,055,000</u>	<u>3,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>920,000</u>	<u>871,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>871,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					871,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,227,000</u>	<u>1,184,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,184,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,184,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>5,739,000</u>	<u>2,260,000</u>	<u>2,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,739,000</u>	<u>2,260,000</u>	<u>2,185,000</u>
A01202	House Rent Allowance				195,000	132,000	132,000
A01203	Conveyance Allowance				233,000	249,000	249,000
A01207	Washing Allowance				16,000	9,000	9,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN					
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			1,728,000	406,000	
A01217	Medical Allowance			126,000	87,000	87,000
A0121B	Health Professional Allowance			879,000	563,000	563,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			29,000		
A0122M	Adhoc Relief Allowance 2016			146,000		
A0122P	Special Healthcare Allowance			250,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017			416,000		
A0123G	Ad-hoc Relief Allowance-2018			293,000		
A0123P	Ad-hoc Relief A 2019			404,000		
A0123X	Adhoc Relief Allowance-2020			228,000		
A0124F	Adhoc Relief Allowance-2021			410,000		
A0124R	Ad-Hoc Relief Allowance-2022				115,000	121,000
A0124S	Differential Allowance				455,000	478,000
A01257	RC Allowance			150,000	72,000	72,000
A01270	Others			211,000		302,000
MO BHU SYED ABDULLAH SHAH (EDO) BADIN				7,886,000	4,315,000	5,206,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,403,000</u>	<u>7,887,000</u>	<u>6,483,000</u>
A011	TOTAL PAY		10	10	<u>2,146,000</u>	<u>4,160,000</u>	<u>3,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>852,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>852,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					852,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>3,308,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>3,308,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					3,308,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>7,257,000</u>	<u>3,727,000</u>	<u>3,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,257,000</u>	<u>3,722,000</u>	<u>3,462,000</u>
A01202	House Rent Allowance				255,000	190,000	190,000
A01203	Conveyance Allowance				327,000	474,000	474,000
A01207	Washing Allowance				18,000	19,000	19,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN					
A01210	Risk Allowance			2,268,000	620,000	
A01217	Medical Allowance			165,000	162,000	162,000
A0121B	Health Professional Allowance			1,114,000	848,000	848,000
A0121F	Causality Allowance			50,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013			30,000		
A0122C	Adhoc Relief Allowance - 2015			42,000		
A0122M	Adhoc Relief Allowance 2016			213,000		
A0122P	Special Healthcare Allowance			250,000	143,000	143,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			466,000		
A0123G	Ad-hoc Relief Allowance-2018			311,000		
A0123P	Ad-hoc Relief A 2019			466,000		
A0123X	Adhoc Relief Allowance-2020			260,000		
A0124F	Adhoc Relief Allowance-2021			622,000		
A0124R	Ad-Hoc Relief Allowance-2022				233,000	245,000
A0124S	Differential Allowance				920,000	966,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			150,000	66,000	66,000
A01270	Others			217,000		302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01299	Others				5,000	
MO BHU YOUSUF SOOMRO (EDO) BADIN				9,403,000	7,887,000	6,483,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,728,000</u>	<u>3,662,000</u>	<u>3,935,000</u>
A011	TOTAL PAY		9	9	<u>1,687,000</u>	<u>2,068,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>461,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>2,068,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>2,068,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					2,068,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,041,000</u>	<u>1,594,000</u>	<u>1,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,041,000</u>	<u>1,588,000</u>	<u>1,563,000</u>
A01202	House Rent Allowance				103,000	103,000	103,000
A01203	Conveyance Allowance				154,000	251,000	251,000
A01207	Washing Allowance				15,000	15,000	15,000
A01210	Risk Allowance				1,020,000	291,000	
A01217	Medical Allowance				84,000	84,000	84,000
A0121B	Health Professional Allowance				241,000	245,000	245,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			17,000		
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			101,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A0123G	Ad-hoc Relief Allowance-2018			161,000		
A0123P	Ad-hoc Relief A 2019			240,000		
A0123X	Adhoc Relief Allowance-2020			161,000		
A0124F	Adhoc Relief Allowance-2021			285,000		
A0124R	Ad-Hoc Relief Allowance-2022				116,000	122,000
A0124S	Differential Allowance				458,000	481,000
A01270	Others			170,000		237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01299	Others				6,000	
MO BHU LAL BUX NFTMANI (EDO) BADIN				4,728,000	3,662,000	3,935,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0097	MO BHU RIP (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,325,000</u>	<u>3,392,000</u>	<u>3,831,000</u>
A011	TOTAL PAY		9	9	<u>1,686,000</u>	<u>1,965,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>1,965,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,965,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,965,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,639,000</u>	<u>1,427,000</u>	<u>1,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,639,000</u>	<u>1,427,000</u>	<u>1,459,000</u>
A01202	House Rent Allowance				90,000	90,000	90,000
A01203	Conveyance Allowance				133,000	217,000	217,000
A01207	Washing Allowance				8,000	8,000	8,000
A01210	Risk Allowance				816,000	233,000	
A01217	Medical Allowance				70,000	70,000	70,000
A0121B	Health Professional Allowance				256,000	262,000	262,000
A0121T	Adhoc Relief Allowance 2013				28,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0097	MO BHU RIP (EDO) BADIN					
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			95,000		
A0122P	Special Healthcare Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			202,000		
A0123G	Ad-hoc Relief Allowance-2018			134,000		
A0123P	Ad-hoc Relief A 2019			202,000		
A0123X	Adhoc Relief Allowance-2020			134,000		
A0124F	Adhoc Relief Allowance-2021			269,000		
A0124R	Ad-Hoc Relief Allowance-2022				110,000	116,000
A0124S	Differential Allowance				437,000	459,000
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			5,000		
A01270	Others			170,000		237,000
MO BHU RIP (EDO) BADIN				4,325,000	3,392,000	3,831,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0098	MO BHU YOUSUF SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,961,000</u>	<u>6,722,000</u>	<u>6,184,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,146,000</u>	<u>3,021,000</u>	<u>3,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>920,000</u>	<u>1,408,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>1,408,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,408,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,226,000</u>	<u>1,613,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,613,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,613,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,815,000</u>	<u>3,701,000</u>	<u>3,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,815,000</u>	<u>3,701,000</u>	<u>3,163,000</u>
A01202	House Rent Allowance				168,000	207,000	207,000
A01203	Conveyance Allowance				196,000	400,000	400,000
A01207	Washing Allowance				11,000	11,000	11,000
A01210	Risk Allowance				1,452,000	460,000	
A01217	Medical Allowance				98,000	138,000	138,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0098	MO BHU YOUSUF SHAH (EDO) BADIN					
A0121B	Health Professional Allowance			880,000	914,000	914,000
A0121T	Adhoc Relief Allowance 2013			19,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	3,000	
A0122M	Adhoc Relief Allowance 2016			127,000	10,000	
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			182,000	9,000	
A0123P	Ad-hoc Relief A 2019			273,000	14,000	
A0123X	Adhoc Relief Allowance-2020			135,000	20,000	
A0124F	Adhoc Relief Allowance-2021			364,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				159,000	167,000
A0124S	Differential Allowance				623,000	654,000
A01250	Incentive Allowance				336,000	
A01257	RC Allowance			150,000	120,000	120,000
A01270	Others			211,000		302,000
MO BHU YOUSUF SHAH (EDO) BADIN				6,961,000	6,722,000	6,184,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0099	MO BHU KAPRI MORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,734,000</u>	<u>5,675,000</u>	<u>5,663,000</u>
A011	TOTAL PAY		10	10	<u>2,146,000</u>	<u>2,965,000</u>	<u>3,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>2,218,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>2,218,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					2,218,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,588,000</u>	<u>2,710,000</u>	<u>2,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,588,000</u>	<u>2,710,000</u>	<u>2,642,000</u>
A01202	House Rent Allowance				161,000	161,000	161,000
A01203	Conveyance Allowance				216,000	352,000	352,000
A01207	Washing Allowance				14,000	11,000	11,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				1,440,000	411,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0099	MO BHU KAPRI MORI (EDO) BADIN					
A01217	Medical Allowance			111,000	111,000	111,000
A0121B	Health Professional Allowance			646,000	652,000	652,000
A0121T	Adhoc Relief Allowance 2013			31,000		
A0122C	Adhoc Relief Allowance - 2015			27,000		
A0122M	Adhoc Relief Allowance 2016			136,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A0123G	Ad-hoc Relief Allowance-2018			202,000		
A0123P	Ad-hoc Relief A 2019			303,000		
A0123X	Adhoc Relief Allowance-2020			177,000		
A0124F	Adhoc Relief Allowance-2021			404,000		
A0124R	Ad-Hoc Relief Allowance-2022				166,000	174,000
A0124S	Differential Allowance				650,000	683,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			217,000		302,000
MO BHU KAPRI MORI (EDO) BADIN				6,734,000	5,675,000	5,663,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0100	MO BHU PHALAARA (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,528,000</u>	<u>4,241,000</u>	<u>4,076,000</u>
A011	TOTAL PAY		9	9	<u>1,686,000</u>	<u>2,500,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>2,500,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>2,500,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					2,500,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,842,000</u>	<u>1,741,000</u>	<u>1,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,842,000</u>	<u>1,741,000</u>	<u>1,704,000</u>
A01202	House Rent Allowance				130,000	114,000	114,000
A01203	Conveyance Allowance				183,000	264,000	264,000
A01207	Washing Allowance				10,000	4,000	4,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				1,224,000	309,000	
A01217	Medical Allowance				105,000	90,000	90,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0100		MO BHU PHALAARA (EDO) BADIN				
A0121B	Health Professional Allowance			267,000	223,000	223,000
A0121T	Adhoc Relief Allowance 2013			40,000		
A0122C	Adhoc Relief Allowance - 2015			27,000		
A0122M	Adhoc Relief Allowance 2016			136,000		
A0122P	Special Healthcare Allowance			31,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			331,000		
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			221,000		
A0123P	Ad-hoc Relief A 2019			327,000		
A0123X	Adhoc Relief Allowance-2020			198,000		
A0124F	Adhoc Relief Allowance-2021			394,000		
A0124R	Ad-Hoc Relief Allowance-2022				140,000	147,000
A0124S	Differential Allowance				558,000	586,000
A01257	RC Allowance			18,000		
A01270	Others			170,000		237,000
MO BHU PHALAARA (EDO) BADIN				5,528,000	4,241,000	4,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,801,000</u>	<u>8,885,000</u>	<u>6,011,000</u>
A011	TOTAL PAY		9	9	<u>1,688,000</u>	<u>4,908,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>462,000</u>	<u>1,755,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,755,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,755,000	
A01102	Personal pay				1,000		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>3,153,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>3,153,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					3,153,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>7,113,000</u>	<u>3,977,000</u>	<u>3,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,113,000</u>	<u>3,977,000</u>	<u>3,639,000</u>
A01202	House Rent Allowance				223,000	211,000	211,000
A01203	Conveyance Allowance				357,000	551,000	551,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	9,000	9,000
A01210	Risk Allowance				2,256,000	643,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN					
A01217	Medical Allowance			183,000	171,000	171,000
A0121B	Health Professional Allowance			773,000	781,000	781,000
A0121T	Adhoc Relief Allowance 2013			49,000		
A0122C	Adhoc Relief Allowance - 2015			48,000		
A0122M	Adhoc Relief Allowance 2016			244,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			558,000		
A0123G	Ad-hoc Relief Allowance-2018			371,000		
A0123P	Ad-hoc Relief A 2019			563,000		
A0123X	Adhoc Relief Allowance-2020			337,000		
A0124F	Adhoc Relief Allowance-2021			696,000		
A0124R	Ad-Hoc Relief Allowance-2022				275,000	289,000
A0124S	Differential Allowance				1,079,000	1,133,000
A01251	Mess Allowance			11,000	11,000	11,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			172,000		237,000
MO BHU MQR M NIZAMANI (EDO) BADIN				8,801,000	8,885,000	6,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0102	MO BHU NABI BUX PUNJABI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,350,000</u>	<u>4,205,000</u>	<u>4,472,000</u>
A011	TOTAL PAY		9	9	<u>1,704,000</u>	<u>2,039,000</u>	<u>2,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				661,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,244,000</u>	<u>1,378,000</u>	<u>1,744,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,357,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK	(BPS-14)				1,357,000	
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				18,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>3,646,000</u>	<u>2,166,000</u>	<u>2,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>2,166,000</u>	<u>2,079,000</u>
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				154,000	251,000	251,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					11,000	11,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0102	MO BHU NABI BUX PUNJABI (EDO) BADIN					
A01210	Risk Allowance			1,236,000	353,000	
A01217	Medical Allowance			92,000	92,000	92,000
A0121B	Health Professional Allowance			536,000	540,000	540,000
A0121F	Causality Allowance			7,000		
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			99,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			208,000		
A0123G	Ad-hoc Relief Allowance-2018			139,000		
A0123P	Ad-hoc Relief A 2019			208,000		
A0123X	Adhoc Relief Allowance-2020			117,000		
A0124F	Adhoc Relief Allowance-2021			277,000		
A0124R	Ad-Hoc Relief Allowance-2022				114,000	120,000
A0124S	Differential Allowance				454,000	477,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			164,000		237,000
MO BHU NABI BUX PUNJABI (EDO) BADIN				5,350,000	4,205,000	4,472,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0103	MO BHU PUNJABI CHACK NF2 (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,825,000</u>	<u>3,829,000</u>	<u>4,756,000</u>
A011	TOTAL PAY		11	11	<u>2,007,000</u>	<u>1,909,000</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,547,000</u>	<u>1,162,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,547,000</u>	<u>1,162,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					1,162,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,818,000</u>	<u>1,920,000</u>	<u>1,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,818,000</u>	<u>1,920,000</u>	<u>1,933,000</u>
A01202	House Rent Allowance				132,000	113,000	113,000
A01203	Conveyance Allowance				155,000	214,000	214,000
A01207	Washing Allowance				13,000	9,000	9,000
A01208	Dress Allowance				4,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0103	MO BHU PUNJABI CHACK NF2 (EDO) BADIN					
A01210	Risk Allowance			1,236,000	295,000	
A01217	Medical Allowance			92,000	75,000	75,000
A0121B	Health Professional Allowance			515,000	467,000	467,000
A0121T	Adhoc Relief Allowance 2013			23,000		
A0122C	Adhoc Relief Allowance - 2015			22,000		
A0122M	Adhoc Relief Allowance 2016			110,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			239,000		
A0123G	Ad-hoc Relief Allowance-2018			160,000		
A0123P	Ad-hoc Relief A 2019			239,000		
A0123X	Adhoc Relief Allowance-2020			134,000		
A0124F	Adhoc Relief Allowance-2021			319,000		
A0124R	Ad-Hoc Relief Allowance-2022				107,000	112,000
A0124S	Differential Allowance				423,000	444,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			196,000		282,000
MO BHU PUNJABI CHACK NF2 (EDO) BADIN				5,825,000	3,829,000	4,756,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0104	MO BHU ALI MURAD CHANDIO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,948,000</u>	<u>5,488,000</u>	<u>5,196,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,865,000</u>	<u>2,828,000</u>	<u>2,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>460,000</u>	<u>780,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>780,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					780,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,405,000</u>	<u>2,048,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,405,000</u>	<u>2,048,000</u>	<u>1,975,000</u>
S053	SENIOR CLERK (BPS-14)					2,048,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,083,000</u>	<u>2,660,000</u>	<u>2,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,083,000</u>	<u>2,660,000</u>	<u>2,572,000</u>
A01202	House Rent Allowance				142,000	159,000	159,000
A01203	Conveyance Allowance				192,000	338,000	338,000
A01207	Washing Allowance				11,000	11,000	11,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				90,000	97,000	97,000
A0121B	Health Professional Allowance				582,000	673,000	673,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0104	MO BHU ALI MURAD CHANDIO (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			16,000		
A0122C	Adhoc Relief Allowance - 2015			26,000	2,000	
A0122M	Adhoc Relief Allowance 2016			133,000	6,000	
A0122P	Special Healthcare Allowance			125,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017			277,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			185,000	7,000	
A0123P	Ad-hoc Relief A 2019			277,000	10,000	
A0123X	Adhoc Relief Allowance-2020			163,000		
A0124F	Adhoc Relief Allowance-2021			370,000		
A0124R	Ad-Hoc Relief Allowance-2022				165,000	173,000
A0124S	Differential Allowance				591,000	621,000
A01257	RC Allowance			75,000	74,000	74,000
A01270	Others			183,000		262,000
MO BHU ALI MURAD CHANDIO (EDO) BADIN				5,948,000	5,488,000	5,196,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0105	MO BHU RAHUKI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,489,000</u>	<u>4,188,000</u>	<u>4,680,000</u>
A011	TOTAL PAY		10	10	<u>1,865,000</u>	<u>2,070,000</u>	<u>2,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,405,000</u>	<u>1,323,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,405,000</u>	<u>1,323,000</u>	<u>1,975,000</u>
S053	SENIOR CLERK (BPS-14)					1,323,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>2,118,000</u>	<u>2,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,624,000</u>	<u>2,118,000</u>	<u>2,056,000</u>
A01202	House Rent Allowance				125,000	125,000	125,000
A01203	Conveyance Allowance				154,000	251,000	251,000
A01207	Washing Allowance				2,000	2,000	2,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				92,000	92,000	92,000
A0121B	Health Professional Allowance				530,000	533,000	533,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0105	MO BHU RAHUKI (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			98,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000		
A0123G	Ad-hoc Relief Allowance-2018			142,000		
A0123P	Ad-hoc Relief A 2019			212,000		
A0123X	Adhoc Relief Allowance-2020			117,000		
A0124F	Adhoc Relief Allowance-2021			282,000		
A0124R	Ad-Hoc Relief Allowance-2022				116,000	122,000
A0124S	Differential Allowance				461,000	484,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			183,000		262,000
MO BHU RAHUKI (EDO) BADIN				5,489,000	4,188,000	4,680,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,471,000</u>	<u>1,620,000</u>	<u>3,475,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,865,000</u>	<u>893,000</u>	<u>2,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,405,000</u>	<u>893,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,405,000</u>	<u>893,000</u>	<u>1,975,000</u>
S053	SENIOR CLERK (BPS-14)					893,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,606,000</u>	<u>727,000</u>	<u>851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,606,000</u>	<u>727,000</u>	<u>851,000</u>
A01202	House Rent Allowance				53,000	47,000	47,000
A01203	Conveyance Allowance				87,000	103,000	103,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				408,000	151,000	
A01217	Medical Allowance				36,000	40,000	40,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN					
A0121B	Health Professional Allowance			135,000	119,000	119,000
A0121T	Adhoc Relief Allowance 2013			14,000		
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			48,000		
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			145,000		
A0123G	Ad-hoc Relief Allowance-2018			97,000		
A0123P	Ad-hoc Relief A 2019			145,000		
A0123X	Adhoc Relief Allowance-2020			93,000		
A0124F	Adhoc Relief Allowance-2021			142,000		
A0124R	Ad-Hoc Relief Allowance-2022				51,000	54,000
A0124S	Differential Allowance				201,000	211,000
A01257	RC Allowance			3,000		
A01270	Others			183,000		262,000
MO BHU MATARO MANDHRO (EDO) BADIN				3,471,000	1,620,000	3,475,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0107	MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,865,000</u>	<u>5,020,000</u>	<u>4,927,000</u>
A011	TOTAL PAY		10	10	<u>1,868,000</u>	<u>2,662,000</u>	<u>2,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>463,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,405,000</u>	<u>1,915,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,405,000</u>	<u>1,915,000</u>	<u>1,975,000</u>
S053	SENIOR CLERK (BPS-14)					1,915,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,997,000</u>	<u>2,358,000</u>	<u>2,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,997,000</u>	<u>2,358,000</u>	<u>2,303,000</u>
A01202	House Rent Allowance				144,000	144,000	144,000
A01203	Conveyance Allowance				194,000	316,000	316,000
A01207	Washing Allowance				10,000	8,000	8,000
A01208	Dress Allowance				1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0107	MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN					
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			1,236,000	353,000	
A01217	Medical Allowance			93,000	93,000	93,000
A0121B	Health Professional Allowance			515,000	518,000	518,000
A0121T	Adhoc Relief Allowance 2013			27,000		
A0122C	Adhoc Relief Allowance - 2015			24,000		
A0122M	Adhoc Relief Allowance 2016			123,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			272,000		
A0123G	Ad-hoc Relief Allowance-2018			182,000		
A0123P	Ad-hoc Relief A 2019			272,000		
A0123X	Adhoc Relief Allowance-2020			156,000		
A0124F	Adhoc Relief Allowance-2021			362,000		
A0124R	Ad-Hoc Relief Allowance-2022				149,000	156,000
A0124S	Differential Allowance				581,000	610,000
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			183,000		262,000
MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN				5,865,000	5,020,000	4,927,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0108	MO BHU HAJI MOHD BOHAR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,563,000</u>	<u>4,165,000</u>	<u>4,630,000</u>
A011	TOTAL PAY		10	10	<u>1,828,000</u>	<u>2,039,000</u>	<u>2,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,368,000</u>	<u>1,292,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,368,000</u>	<u>1,292,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					1,292,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,735,000</u>	<u>2,126,000</u>	<u>2,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,735,000</u>	<u>2,126,000</u>	<u>2,059,000</u>
A01202	House Rent Allowance				117,000	112,000	112,000
A01203	Conveyance Allowance				162,000	254,000	254,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				1,294,000	353,000	
A01217	Medical Allowance				97,000	92,000	92,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0108	MO BHU HAJI MOHD BOHAR (EDO) BADIN					
A0121B	Health Professional Allowance			532,000	528,000	528,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			102,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			7,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			213,000		
A0123G	Ad-hoc Relief Allowance-2018			142,000		
A0123P	Ad-hoc Relief A 2019			213,000		
A0123X	Adhoc Relief Allowance-2020			118,000		
A0124F	Adhoc Relief Allowance-2021			285,000		
A0124R	Ad-Hoc Relief Allowance-2022				114,000	120,000
A0124S	Differential Allowance				452,000	475,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			176,000		257,000
MO BHU HAJI MOHD BOHAR (EDO) BADIN				5,563,000	4,165,000	4,630,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,774,000</u>	<u>6,585,000</u>	<u>6,804,000</u>
A011	TOTAL PAY		12	12	<u>2,467,000</u>	<u>3,230,000</u>	<u>3,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>1,365,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>1,365,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,365,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,547,000</u>	<u>1,865,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,547,000</u>	<u>1,865,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					1,865,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,307,000</u>	<u>3,355,000</u>	<u>3,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,307,000</u>	<u>3,355,000</u>	<u>3,332,000</u>
A01202	House Rent Allowance				191,000	191,000	191,000
A01203	Conveyance Allowance				247,000	405,000	405,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN					
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	3,000	3,000
A01210	Risk Allowance			1,452,000	414,000	
A01217	Medical Allowance			99,000	99,000	99,000
A0121B	Health Professional Allowance			955,000	960,000	960,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		
A0122M	Adhoc Relief Allowance 2016			148,000		
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			327,000		
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief A 2019			327,000		
A0123X	Adhoc Relief Allowance-2020			172,000		
A0124F	Adhoc Relief Allowance-2021			436,000		
A0124R	Ad-Hoc Relief Allowance-2022				181,000	190,000
A0124S	Differential Allowance				699,000	734,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			150,000	120,000	120,000
A01270	Others			243,000		347,000
MO BHU HAJI DODO GASSKORI (EDO) BADIN				7,774,000	6,585,000	6,804,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,496,000</u>	<u>2,812,000</u>	<u>4,342,000</u>
A011	TOTAL PAY		<u>11</u>	<u>11</u>	<u>2,008,000</u>	<u>1,358,000</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>461,000</u>	<u>562,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>562,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					562,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,547,000</u>	<u>796,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,547,000</u>	<u>796,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					796,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,488,000</u>	<u>1,454,000</u>	<u>1,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,488,000</u>	<u>1,454,000</u>	<u>1,519,000</u>
A01202	House Rent Allowance				99,000	91,000	91,000
A01203	Conveyance Allowance				122,000	168,000	168,000
A01207	Washing Allowance				1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN					
A01208	Dress Allowance			4,000	3,000	3,000
A01210	Risk Allowance			828,000	236,000	
A01217	Medical Allowance			57,000	54,000	54,000
A0121B	Health Professional Allowance			402,000	353,000	353,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122P	Special Healthcare Allowance			125,000	107,000	107,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			385,000		
A0123G	Ad-hoc Relief Allowance-2018			305,000		
A0123P	Ad-hoc Relief A 2019			398,000		
A0123X	Adhoc Relief Allowance-2020			169,000		
A0124F	Adhoc Relief Allowance-2021			196,000		
A0124R	Ad-Hoc Relief Allowance-2022				76,000	80,000
A0124S	Differential Allowance				301,000	316,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	36,000	36,000
A01270	Others			196,000		282,000
MO BHU GULAB LEGHARI (EDO) BADIN				5,496,000	2,812,000	4,342,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,289,000</u>	<u>7,109,000</u>	<u>5,659,000</u>
A011	TOTAL PAY		11	11	<u>2,000,000</u>	<u>4,132,000</u>	<u>2,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,536,000</u>	<u>4,132,000</u>	<u>2,160,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,535,000</u>	<u>4,129,000</u>	<u>2,157,000</u>
S053	SENIOR CLERK (BPS-14)					4,129,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>5,289,000</u>	<u>2,977,000</u>	<u>2,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,289,000</u>	<u>2,977,000</u>	<u>2,850,000</u>
A01202	House Rent Allowance				178,000	178,000	178,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN					
A01203	Conveyance Allowance			264,000	431,000	431,000
A01207	Washing Allowance			21,000	19,000	19,000
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			1,632,000	466,000	
A01217	Medical Allowance			138,000	138,000	138,000
A0121B	Health Professional Allowance			541,000	551,000	551,000
A0121T	Adhoc Relief Allowance 2013			46,000		
A0122C	Adhoc Relief Allowance - 2015			39,000		
A0122M	Adhoc Relief Allowance 2016			197,000		
A0122P	Special Healthcare Allowance			9,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			425,000		
A0123G	Ad-hoc Relief Allowance-2018			284,000		
A0123P	Ad-hoc Relief A 2019			425,000		
A0123X	Adhoc Relief Allowance-2020			284,000		
A0124F	Adhoc Relief Allowance-2021			568,000		
A0124R	Ad-Hoc Relief Allowance-2022				232,000	244,000
A0124S	Differential Allowance				916,000	962,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			201,000		281,000
MO BHU HAJI NIZAMUDDIN (EDO) BADIN				7,289,000	7,109,000	5,659,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0112	MO BHU KHORWAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,796,000</u>	<u>3,094,000</u>	<u>4,231,000</u>
A011	TOTAL PAY		11	11	<u>2,010,000</u>	<u>1,779,000</u>	<u>2,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,550,000</u>	<u>1,779,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,535,000</u>	<u>1,742,000</u>	<u>2,157,000</u>
S053	SENIOR CLERK (BPS-14)					1,742,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				15,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>2,786,000</u>	<u>1,315,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,786,000</u>	<u>1,315,000</u>	<u>1,388,000</u>
A01202	House Rent Allowance				80,000	76,000	76,000
A01203	Conveyance Allowance				99,000	152,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0112	MO BHU KHORWAH (EDO) BADIN					
A01207	Washing Allowance			8,000	8,000	8,000
A01208	Dress Allowance			4,000	3,000	3,000
A01210	Risk Allowance			874,000	233,000	
A01217	Medical Allowance			74,000	69,000	69,000
A0121B	Health Professional Allowance			247,000	237,000	237,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			94,000		
A0122P	Special Healthcare Allowance			6,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			232,000		
A0123G	Ad-hoc Relief Allowance-2018			154,000		
A0123P	Ad-hoc Relief A 2019			232,000		
A0123X	Adhoc Relief Allowance-2020			154,000		
A0124F	Adhoc Relief Allowance-2021			259,000		
A0124R	Ad-Hoc Relief Allowance-2022				100,000	105,000
A0124S	Differential Allowance				408,000	428,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			193,000		281,000
MO BHU KHORWAH (EDO) BADIN				4,796,000	3,094,000	4,231,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0113	MO BHU GHARO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,629,000</u>	<u>1,837,000</u>	<u>4,781,000</u>
A011	TOTAL PAY		12	12	<u>2,455,000</u>	<u>747,000</u>	<u>3,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,535,000</u>		<u>2,157,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,535,000</u>		<u>2,157,000</u>
S053	SENIOR CLERK (BPS-14)						
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,174,000</u>	<u>1,090,000</u>	<u>1,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,174,000</u>	<u>1,090,000</u>	<u>1,326,000</u>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	102,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0113	MO BHU GHARO (EDO) BADIN					
A01207	Washing Allowance			1,000		
A01210	Risk Allowance			420,000	120,000	
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000		
A0123G	Ad-hoc Relief Allowance-2018			129,000		
A0123P	Ad-hoc Relief A 2019			194,000		
A0123X	Adhoc Relief Allowance-2020			108,000		
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124R	Ad-Hoc Relief Allowance-2022				42,000	44,000
A0124S	Differential Allowance				157,000	165,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			241,000		346,000
MO BHU GHARO (EDO) BADIN				4,629,000	1,837,000	4,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0114	MO BHU CH FATEH MUHAMMAD (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,593,000</u>	<u>6,431,000</u>	<u>6,646,000</u>
A011	TOTAL PAY		13	13	<u>2,596,000</u>	<u>3,382,000</u>	<u>3,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,676,000</u>	<u>2,635,000</u>	<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,676,000</u>	<u>2,635,000</u>	<u>2,356,000</u>
S053	SENIOR CLERK (BPS-14)					2,635,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>6,997,000</u>	<u>3,049,000</u>	<u>2,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,997,000</u>	<u>3,049,000</u>	<u>2,992,000</u>
A01202	House Rent Allowance				248,000	183,000	183,000
A01203	Conveyance Allowance				318,000	383,000	383,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0114	MO BHU CH FATEH MUHAMMAD (EDO) BADIN					
A01207	Washing Allowance			10,000	11,000	11,000
A01208	Dress Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			2,181,000	469,000	
A01217	Medical Allowance			169,000	136,000	136,000
A0121B	Health Professional Allowance			1,091,000	707,000	707,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			41,000		
A0122M	Adhoc Relief Allowance 2016			206,000		
A0122P	Special Healthcare Allowance			250,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			439,000		
A0123G	Ad-hoc Relief Allowance-2018			293,000		
A0123P	Ad-hoc Relief A 2019			439,000		
A0123X	Adhoc Relief Allowance-2020			246,000		
A0124F	Adhoc Relief Allowance-2021			585,000		
A0124R	Ad-Hoc Relief Allowance-2022				190,000	200,000
A0124S	Differential Allowance				742,000	779,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			150,000	60,000	60,000
A01270	Others			261,000		365,000
MO BHU CH FATEH MUHAMMAD (EDO) BADIN				9,593,000	6,431,000	6,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0115	MO BHU TARAI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,300,000</u>	<u>8,784,000</u>	<u>6,780,000</u>
A011	TOTAL PAY		12	12	<u>2,136,000</u>	<u>4,674,000</u>	<u>3,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,676,000</u>	<u>3,927,000</u>	<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,676,000</u>	<u>3,927,000</u>	<u>2,356,000</u>
S053	SENIOR CLERK (BPS-14)					3,927,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>7,164,000</u>	<u>4,110,000</u>	<u>3,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,164,000</u>	<u>4,110,000</u>	<u>3,775,000</u>
A01202	House Rent Allowance				255,000	252,000	252,000
A01203	Conveyance Allowance				333,000	530,000	530,000
A01207	Washing Allowance				28,000	26,000	26,000
A01208	Dress Allowance				4,000	2,000	2,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0115	MO BHU TARAI (EDO) BADIN					
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			2,460,000	701,000	
A01217	Medical Allowance			197,000	194,000	194,000
A0121B	Health Professional Allowance			879,000	879,000	879,000
A0121T	Adhoc Relief Allowance 2013			56,000		
A0122C	Adhoc Relief Allowance - 2015			44,000		
A0122M	Adhoc Relief Allowance 2016			222,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017			486,000		
A0123G	Ad-hoc Relief Allowance-2018			324,000		
A0123P	Ad-hoc Relief A 2019			486,000		
A0123X	Adhoc Relief Allowance-2020			299,000		
A0124F	Adhoc Relief Allowance-2021			649,000		
A0124R	Ad-Hoc Relief Allowance-2022				262,000	275,000
A0124S	Differential Allowance				1,044,000	1,096,000
A01251	Mess Allowance			4,000	3,000	3,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			213,000		301,000
MO BHU TARAI (EDO) BADIN				9,300,000	8,784,000	6,780,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0116	MO BHU AHMED RAJO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,186,000</u>	<u>3,184,000</u>	<u>4,970,000</u>
A011	TOTAL PAY		11	11	<u>2,287,000</u>	<u>1,541,000</u>	<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,367,000</u>	<u>794,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,367,000</u>	<u>794,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					794,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,899,000</u>	<u>1,643,000</u>	<u>1,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>1,643,000</u>	<u>1,750,000</u>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				109,000	178,000	178,000
A01207	Washing Allowance				8,000	8,000	8,000
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				57,000	57,000	57,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0116	MO BHU AHMED RAJO (EDO) BADIN					
A0121B	Health Professional Allowance			460,000	462,000	462,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A0123G	Ad-hoc Relief Allowance-2018			128,000		
A0123P	Ad-hoc Relief A 2019			191,000		
A0123X	Adhoc Relief Allowance-2020			106,000		
A0124F	Adhoc Relief Allowance-2021			209,000		
A0124R	Ad-Hoc Relief Allowance-2022				86,000	90,000
A0124S	Differential Allowance				338,000	355,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			224,000		322,000
MO BHU AHMED RAJO (EDO) BADIN				5,186,000	3,184,000	4,970,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0117	MO BHU JUNA (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,464,000</u>	<u>2,970,000</u>	<u>4,204,000</u>
A011	TOTAL PAY		10	10	<u>1,827,000</u>	<u>1,377,000</u>	<u>2,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					661,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,367,000</u>	<u>716,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,367,000</u>	<u>716,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					716,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,637,000</u>	<u>1,593,000</u>	<u>1,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,637,000</u>	<u>1,593,000</u>	<u>1,633,000</u>
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				109,000	178,000	178,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				450,000	451,000	451,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0117	MO BHU JUNA (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			67,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			140,000		
A0123G	Ad-hoc Relief Allowance-2018			92,000		
A0123P	Ad-hoc Relief A 2019			140,000		
A0123X	Adhoc Relief Allowance-2020			71,000		
A0124F	Adhoc Relief Allowance-2021			186,000		
A0124R	Ad-Hoc Relief Allowance-2022				77,000	81,000
A0124S	Differential Allowance				302,000	317,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			176,000		257,000
MO BHU JUNA (EDO) BADIN				4,464,000	2,970,000	4,204,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0118	MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,559,000</u>	<u>1,948,000</u>	<u>3,522,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,827,000</u>	<u>1,095,000</u>	<u>2,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,367,000</u>	<u>1,095,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,367,000</u>	<u>1,095,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					1,095,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,732,000</u>	<u>853,000</u>	<u>951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,732,000</u>	<u>853,000</u>	<u>951,000</u>
A01202	House Rent Allowance				54,000	54,000	54,000
A01203	Conveyance Allowance				67,000	109,000	109,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				144,000	146,000	146,000
A0121T	Adhoc Relief Allowance 2013				16,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0118	MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN					
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Adhoc Relief Allowance 2016			54,000		
A0122P	Special Healthcare Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			113,000		
A0123G	Ad-hoc Relief Allowance-2018			76,000		
A0123P	Ad-hoc Relief A 2019			113,000		
A0123X	Adhoc Relief Allowance-2020			76,000		
A0124F	Adhoc Relief Allowance-2021			151,000		
A0124R	Ad-Hoc Relief Allowance-2022				62,000	65,000
A0124S	Differential Allowance				251,000	264,000
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			5,000		
A01270	Others			176,000		257,000
MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN				3,559,000	1,948,000	3,522,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,379,000</u>	<u>5,021,000</u>	<u>4,704,000</u>
A011	TOTAL PAY		9	9	<u>1,687,000</u>	<u>2,582,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>781,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>781,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					781,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,227,000</u>	<u>1,801,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,801,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,801,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>3,692,000</u>	<u>2,439,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,692,000</u>	<u>2,439,000</u>	<u>2,332,000</u>
A01202	House Rent Allowance				125,000	143,000	143,000
A01203	Conveyance Allowance				171,000	306,000	306,000
A01207	Washing Allowance				8,000	8,000	8,000
A01210	Risk Allowance				1,032,000	295,000	
A01217	Medical Allowance				76,000	83,000	83,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN					
A0121B	Health Professional Allowance			592,000	596,000	596,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0122C	Adhoc Relief Allowance - 2015			23,000	6,000	
A0122M	Adhoc Relief Allowance 2016			116,000	11,000	
A0122P	Special Healthcare Allowance			125,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017			252,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			168,000	11,000	
A0123P	Ad-hoc Relief A 2019			252,000	49,000	
A0123X	Adhoc Relief Allowance-2020			146,000		
A0124F	Adhoc Relief Allowance-2021			336,000		
A0124R	Ad-Hoc Relief Allowance-2022				152,000	160,000
A0124S	Differential Allowance				534,000	561,000
A01257	RC Allowance			75,000	74,000	74,000
A01270	Others			170,000		237,000
MO BHU ALI BUX SHAH (EDO) BADIN				5,379,000	5,021,000	4,704,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,230,000</u>	<u>2,322,000</u>	<u>3,488,000</u>
A011	TOTAL PAY		9	9	<u>1,688,000</u>	<u>1,286,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>462,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				1,000		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,226,000</u>	<u>1,286,000</u>	<u>1,723,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,226,000</u>	<u>1,286,000</u>	<u>1,723,000</u>
S053	SENIOR CLERK (BPS-14)					1,286,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,542,000</u>	<u>1,036,000</u>	<u>1,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,542,000</u>	<u>1,036,000</u>	<u>1,116,000</u>
A01202	House Rent Allowance				55,000	69,000	69,000
A01203	Conveyance Allowance				88,000	174,000	174,000
A01207	Washing Allowance				4,000	8,000	8,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				408,000	175,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN					
A01217	Medical Allowance			38,000	53,000	53,000
A0121B	Health Professional Allowance			144,000	171,000	171,000
A0121T	Adhoc Relief Allowance 2013			16,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Adhoc Relief Allowance 2016			52,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			117,000		
A0123G	Ad-hoc Relief Allowance-2018			78,000		
A0123P	Ad-hoc Relief A 2019			117,000		
A0123X	Adhoc Relief Allowance-2020			78,000		
A0124F	Adhoc Relief Allowance-2021			155,000		
A0124R	Ad-Hoc Relief Allowance-2022				72,000	76,000
A0124S	Differential Allowance				282,000	296,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			7,000		
A01270	Others			164,000		237,000
MO BHU WALI MOHD MALAANI (EDO) BADIN				3,230,000	2,322,000	3,488,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0121	MO BHU SAEED PUR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,742,000</u>	<u>6,665,000</u>	<u>6,200,000</u>
A011	TOTAL PAY		11	11	<u>2,287,000</u>	<u>3,530,000</u>	<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,367,000</u>	<u>2,783,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,367,000</u>	<u>2,783,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					2,783,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,455,000</u>	<u>3,135,000</u>	<u>2,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,455,000</u>	<u>3,135,000</u>	<u>2,980,000</u>
A01202	House Rent Allowance				193,000	193,000	193,000
A01203	Conveyance Allowance				230,000	374,000	374,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				1,848,000	527,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0121	MO BHU SAEED PUR (EDO) BADIN					
A01217	Medical Allowance			143,000	143,000	143,000
A0121B	Health Professional Allowance			669,000	675,000	675,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A0122C	Adhoc Relief Allowance - 2015			33,000		
A0122M	Adhoc Relief Allowance 2016			166,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000		
A0123G	Ad-hoc Relief Allowance-2018			240,000		
A0123P	Ad-hoc Relief A 2019			360,000		
A0123X	Adhoc Relief Allowance-2020			215,000		
A0124F	Adhoc Relief Allowance-2021			481,000		
A0124R	Ad-Hoc Relief Allowance-2022				198,000	208,000
A0124S	Differential Allowance				793,000	833,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			230,000		322,000
MO BHU SAEED PUR (EDO) BADIN				7,742,000	6,665,000	6,200,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0122	MO BHU GHULAM SHAH MORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,408,000</u>	<u>2,478,000</u>	<u>4,450,000</u>
A011	TOTAL PAY		11	11	<u>2,287,000</u>	<u>1,415,000</u>	<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>		<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>		<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,367,000</u>	<u>1,415,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,367,000</u>	<u>1,415,000</u>	<u>1,922,000</u>
S053	SENIOR CLERK (BPS-14)					1,415,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,121,000</u>	<u>1,063,000</u>	<u>1,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,121,000</u>	<u>1,063,000</u>	<u>1,230,000</u>
A01202	House Rent Allowance				70,000	70,000	70,000
A01203	Conveyance Allowance				109,000	178,000	178,000
A01207	Washing Allowance				8,000	8,000	8,000
A01210	Risk Allowance				612,000	175,000	
A01217	Medical Allowance				53,000	53,000	53,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0122		MO BHU GHULAM SHAH MORI (EDO) BADIN				
A0121B	Health Professional Allowance			184,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013			19,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			65,000		
A0122P	Special Healthcare Allowance			8,000		
A0122Y	Ad-hoc Relief Allowance 2017			168,000		
A0123G	Ad-hoc Relief Allowance-2018			111,000		
A0123P	Ad-hoc Relief A 2019			168,000		
A0123X	Adhoc Relief Allowance-2020			111,000		
A0124F	Adhoc Relief Allowance-2021			193,000		
A0124R	Ad-Hoc Relief Allowance-2022				80,000	84,000
A0124S	Differential Allowance				310,000	326,000
A01257	RC Allowance			5,000		
A01270	Others			224,000		322,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
MO BHU GHULAM SHAH MORI (EDO) BADIN				4,408,000	3,078,000	4,450,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0123	MO BHU SAEED KHAN BHURGRI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,580,000</u>	<u>3,004,000</u>	<u>4,914,000</u>
A011	TOTAL PAY		12	12	<u>2,466,000</u>	<u>1,700,000</u>	<u>3,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>		<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>		<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,546,000</u>	<u>1,700,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,546,000</u>	<u>1,700,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					1,700,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,114,000</u>	<u>1,304,000</u>	<u>1,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,114,000</u>	<u>1,304,000</u>	<u>1,442,000</u>
A01202	House Rent Allowance				142,000	86,000	86,000
A01203	Conveyance Allowance				192,000	211,000	211,000
A01207	Washing Allowance				6,000	6,000	6,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0123	MO BHU SAEED KHAN BHURGRI (EDO) BADIN					
A01210	Risk Allowance			1,236,000	233,000	
A01217	Medical Allowance			93,000	70,000	70,000
A0121B	Health Professional Allowance			578,000	227,000	227,000
A0121T	Adhoc Relief Allowance 2013			23,000		
A0122C	Adhoc Relief Allowance - 2015			22,000		
A0122M	Adhoc Relief Allowance 2016			111,000		
A0122P	Special Healthcare Allowance			125,000		
A0122Y	Ad-hoc Relief Allowance 2017			294,000		
A0123G	Ad-hoc Relief Allowance-2018			196,000		
A0123P	Ad-hoc Relief A 2019			294,000		
A0123X	Adhoc Relief Allowance-2020			151,000		
A0124F	Adhoc Relief Allowance-2021			333,000		
A0124R	Ad-Hoc Relief Allowance-2022				96,000	101,000
A0124S	Differential Allowance				375,000	394,000
A01257	RC Allowance			75,000		
A01270	Others			243,000		347,000
MO BHU SAEED KHAN BHURGRI (EDO) BADIN				6,580,000	3,004,000	4,914,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0124	MO BHU DADAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,139,000</u>	<u>5,218,000</u>	<u>5,274,000</u>
A011	TOTAL PAY		11	11	<u>2,006,000</u>	<u>2,734,000</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,546,000</u>	<u>1,987,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,546,000</u>	<u>1,987,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					1,987,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,133,000</u>	<u>2,484,000</u>	<u>2,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,133,000</u>	<u>2,484,000</u>	<u>2,451,000</u>
A01202	House Rent Allowance				148,000	148,000	148,000
A01203	Conveyance Allowance				196,000	319,000	319,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				93,000	93,000	93,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0124	MO BHU DADAH (EDO) BADIN					
A0121B	Health Professional Allowance			615,000	621,000	621,000
A0121T	Adhoc Relief Allowance 2013			16,000		
A0122C	Adhoc Relief Allowance - 2015			25,000		
A0122M	Adhoc Relief Allowance 2016			126,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			279,000		
A0123G	Ad-hoc Relief Allowance-2018			186,000		
A0123P	Ad-hoc Relief A 2019			279,000		
A0123X	Adhoc Relief Allowance-2020			161,000		
A0124F	Adhoc Relief Allowance-2021			372,000		
A0124R	Ad-Hoc Relief Allowance-2022				153,000	161,000
A0124S	Differential Allowance				597,000	627,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			195,000		282,000
MO BHU DADAH (EDO) BADIN				6,139,000	5,218,000	5,274,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,123,000</u>	<u>3,928,000</u>	<u>4,526,000</u>
A011	TOTAL PAY		11	11	<u>2,006,000</u>	<u>2,247,000</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,546,000</u>	<u>2,247,000</u>	<u>2,174,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,546,000</u>	<u>2,247,000</u>	<u>2,174,000</u>
S053	SENIOR CLERK (BPS-14)					2,247,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,117,000</u>	<u>1,681,000</u>	<u>1,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,117,000</u>	<u>1,681,000</u>	<u>1,703,000</u>
A01202	House Rent Allowance				107,000	107,000	107,000
A01203	Conveyance Allowance				154,000	251,000	251,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				1,020,000	291,000	
A01217	Medical Allowance				88,000	88,000	88,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN					
A0121B	Health Professional Allowance			294,000	300,000	300,000
A0121T	Adhoc Relief Allowance 2013			32,000		
A0122C	Adhoc Relief Allowance - 2015			21,000		
A0122M	Adhoc Relief Allowance 2016			107,000		
A0122P	Special Healthcare Allowance			7,000		
A0122Y	Ad-hoc Relief Allowance 2017			232,000		
A0123G	Ad-hoc Relief Allowance-2018			154,000		
A0123P	Ad-hoc Relief A 2019			232,000		
A0123X	Adhoc Relief Allowance-2020			154,000		
A0124F	Adhoc Relief Allowance-2021			309,000		
A0124R	Ad-Hoc Relief Allowance-2022				127,000	133,000
A0124S	Differential Allowance				502,000	527,000
A01257	RC Allowance			5,000		
A01270	Others			195,000		282,000
MO BHU KHALIFO QASIM (EDO) BADIN				5,123,000	3,928,000	4,526,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0133	MO BHU TUKK FARM (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,924,000</u>	<u>3,933,000</u>	<u>4,518,000</u>
A011	TOTAL PAY		10	10	<u>1,819,000</u>	<u>2,012,000</u>	<u>2,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					661,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,359,000</u>	<u>1,351,000</u>	<u>1,913,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,359,000</u>	<u>1,351,000</u>	<u>1,913,000</u>
S053	SENIOR CLERK (BPS-14)					1,351,000	
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,105,000</u>	<u>1,921,000</u>	<u>1,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,105,000</u>	<u>1,908,000</u>	<u>1,956,000</u>
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				147,000	240,000	240,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				56,000	56,000	56,000
A0121B	Health Professional Allowance				533,000	536,000	536,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0133	MO BHU TUKK FARM (EDO) BADIN					
A0121T	Adhoc Relief Allowance 2013			5,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			97,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			205,000		
A0123G	Ad-hoc Relief Allowance-2018			137,000		
A0123P	Ad-hoc Relief A 2019			205,000		
A0123X	Adhoc Relief Allowance-2020			114,000		
A0124F	Adhoc Relief Allowance-2021			273,000		
A0124R	Ad-Hoc Relief Allowance-2022				113,000	119,000
A0124S	Differential Allowance				430,000	452,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			174,000		256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	
A01299	Others				13,000	
MO BHU TUKK FARM (EDO) BADIN				4,924,000	3,933,000	4,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0080	HEALTH CENTER CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,441,000</u>	<u>2,208,000</u>	
A011	TOTAL PAY		5	<u>1,188,000</u>	<u>1,297,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>583,000</u>		
A01101	Total Basic Pay Of Officer		1	<u>582,000</u>		
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	582,000		
A119	ASSISTANT	(BPS-16)				
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>605,000</u>	<u>1,297,000</u>	
A01151	Total Basic Pay Other Staff		4	<u>605,000</u>	<u>1,297,000</u>	
S053	SENIOR CLERK	(BPS-14)			1,297,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	179,000		
A333	AYA / DAI	(BPS-02)	1	142,000		
C089	CHOWKIDAR	(BPS-02)	1	142,000		
N003	NAIB QASID	(BPS-02)	1	142,000		
A012	TOTAL ALLOWANCES			<u>2,253,000</u>	<u>911,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,253,000</u>	<u>911,000</u>	
A01202	House Rent Allowance			70,000	51,000	
A01203	Conveyance Allowance			109,000	138,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			8,000	6,000	
A01210	Risk Allowance			681,000	117,000	
A01217	Medical Allowance			63,000	44,000	
A0121B	Health Professional Allowance			227,000	173,000	
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			17,000		
A0122M	Adhoc Relief Allowance 2016			85,000		
A0122P	Special Healthcare Allowance			6,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0080	HEALTH CENTER CIVIL HOSPITAL DADU					
A0122V	Nursing Professional Allowance			25,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			179,000		
A0123G	Ad-hoc Relief Allowance-2018			120,000		
A0123P	Ad-hoc Relief A 2019			179,000		
A0123X	Adhoc Relief Allowance-2020			120,000		
A0124F	Adhoc Relief Allowance-2021			238,000		
A0124R	Ad-Hoc Relief Allowance-2022				73,000	
A0124S	Differential Allowance				279,000	
A01251	Mess Allowance			4,000	4,000	
A01270	Others			111,000		
A03	TOTAL OPERATING EXPENSES			<u>5,586,000</u>	<u>2,410,000</u>	
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph			15,000	15,000	
A03202	Telephone and Trunk call			15,000	15,000	
A033	TOTAL UTILITIES			<u>3,382,000</u>	<u>161,000</u>	
A03301	Gas			161,000	161,000	
A03303	Electricity			3,221,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	
A03805	Travelling Allowance			48,000	48,000	
A03806	Transportation of Goods			16,000	16,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	
A039	TOTAL GENERAL			<u>2,074,000</u>	<u>2,119,000</u>	
A03901	Stationery			19,000	19,000	
A03902	Printing and Publication			16,000	16,000	
A03905	Newspapers Periodicals and Books			8,000	8,000	
A03906	Uniforms and Protective Clothing			45,000	45,000	
A03927	Purchase of Drug and Medicines			1,320,000	1,365,000	
A03970	Others			<u>666,000</u>	<u>666,000</u>	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2022-2023	2023-2024	2022-2023	ESTIMATES 2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
DD0080 HEALTH CENTER CIVIL HOSPITAL DADU				
1 Others			422,000	422,000
3 Consumables			37,000	37,000
4 Purchase of Medical Gas (Oxygen)			96,000	96,000
5 X-Ray Films			105,000	105,000
ADS AUTO-DESTRUCTIBLE SYRINGES			6,000	6,000
HEALTH CENTER CIVIL HOSPITAL DADU			9,027,000	4,618,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
DD0089	HEALTH CENTERS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,713,000</u>	<u>5,798,000</u>	<u>5,485,000</u>
A011	TOTAL PAY		6	6	<u>1,580,000</u>	<u>2,402,000</u>	<u>2,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>2,154,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>2,154,000</u>	<u>1,298,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					2,154,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>660,000</u>	<u>248,000</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>660,000</u>	<u>248,000</u>	<u>930,000</u>
S053	SENIOR CLERK (BPS-14)					248,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>8,133,000</u>	<u>3,396,000</u>	<u>3,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,133,000</u>	<u>3,396,000</u>	<u>3,257,000</u>
A01202	House Rent Allowance				294,000	183,000	183,000
A01203	Conveyance Allowance				335,000	328,000	328,000
A01210	Risk Allowance				2,145,000	394,000	
A01217	Medical Allowance				134,000	87,000	87,000
A0121B	Health Professional Allowance				1,780,000	1,068,000	1,068,000
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				35,000		
A0122M	Adhoc Relief Allowance 2016				159,000		
A0122P	Special Healthcare Allowance				625,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017				399,000		
A0123G	Ad-hoc Relief Allowance-2018				324,000		
A0123P	Ad-hoc Relief A 2019				462,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
DD0089	HEALTH CENTERS DADU						
A0123X	Adhoc Relief Allowance-2020				155,000		
A0124F	Adhoc Relief Allowance-2021				489,000		
A0124R	Ad-Hoc Relief Allowance-2022					134,000	141,000
A0124S	Differential Allowance					509,000	534,000
A01252	Non Practising Allowance				250,000	150,000	150,000
A01257	RC Allowance				375,000	168,000	168,000
A01270	Others				168,000		223,000
A03	TOTAL OPERATING EXPENSES				<u>359,000</u>	<u>37,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				6,000	6,000	6,000
A033	TOTAL UTILITIES				<u>330,000</u>	<u>8,000</u>	<u>363,000</u>
A03302	Water				8,000	8,000	9,000
A03303	Electricity				322,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance				18,000	18,000	18,000
HEALTH CENTERS DADU					10,072,000	5,835,000	5,877,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
DD0090	OTHER HEALTH INSTITUTIONS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,161,000</u>	<u>41,000,561</u>	<u>52,401,000</u>
A011	TOTAL PAY		93	93	<u>21,088,000</u>	<u>18,071,000</u>	<u>29,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>10,126,000</u>	<u>11,835,000</u>	<u>14,282,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,126,000</u>	<u>11,835,000</u>	<u>14,282,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	5,523,000		7,790,000
M069	MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,381,000		1,948,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	1	1		460,000		649,000
A119	ASSISTANT (BPS-16)					11,835,000	
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>10,962,000</u>	<u>6,236,000</u>	<u>15,435,000</u>
A01151	Total Basic Pay Other Staff		71	71	<u>10,962,000</u>	<u>6,236,000</u>	<u>15,435,000</u>
S053	SENIOR CLERK (BPS-14)					6,236,000	
D114	DISPENSER (BPS-09)		6	6	1,072,000		1,512,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000
H109	HEALTH TECHNICIAN (BPS-09)		14	14	2,502,000		3,528,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A333	AYA / DAI (BPS-02)		7	7	991,000		1,394,000
S008	SANITARY WORKER (BPS-02)		7	7	991,000		1,394,000
C089	CHOWKIDAR (BPS-01)		12	12	1,669,000		2,347,000
D008	DAIE (BPS-01)		5	5	695,000		978,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		7	7	974,000		1,369,000
S010	SANITARY WORKER / SWEEPER (BPS-01)	5	5		695,000		978,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0090	OTHER HEALTH INSTITUTIONS DADU					
A012	TOTAL ALLOWANCES			<u>41,073,000</u>	<u>22,929,561</u>	<u>22,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,073,000</u>	<u>22,468,000</u>	<u>22,684,000</u>
A01202	House Rent Allowance			1,447,000	1,267,000	1,267,000
A01203	Conveyance Allowance			1,700,000	2,370,000	2,370,000
A01207	Washing Allowance			9,000	6,000	6,000
A01208	Dress Allowance			20,000	14,000	14,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			11,764,000	2,853,000	
A01217	Medical Allowance			771,000	669,000	669,000
A0121B	Health Professional Allowance			7,465,000	6,534,000	6,534,000
A0121E	Hard Work Allowance			182,000	60,000	
A0121T	Adhoc Relief Allowance 2013			113,000		
A0122C	Adhoc Relief Allowance - 2015			177,000	3,000	
A0122M	Adhoc Relief Allowance 2016			933,000	13,000	
A0122P	Special Healthcare Allowance			2,304,000	2,036,000	2,036,000
A0122V	Nursing Professional Allowance			150,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			2,253,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018			1,495,000	17,000	
A0123P	Ad-hoc Relief A 2019			2,219,000	25,000	
A0123X	Adhoc Relief Allowance-2020			948,000		
A0124F	Adhoc Relief Allowance-2021			2,767,000		
A0124R	Ad-Hoc Relief Allowance-2022				984,000	1,033,000
A0124S	Differential Allowance				3,811,000	4,002,000
A01251	Mess Allowance			19,000	15,000	15,000
A01252	Non Practising Allowance			871,000	729,000	729,000
A01257	RC Allowance			1,382,000	912,000	912,000
A01270	Others			2,083,000		2,972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>461,561</u>	
A01274	Medical Charges				453,561	
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>140,000</u>	<u>3,335,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0090	OTHER HEALTH INSTITUTIONS DADU					
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>2,934,000</u>	<u>34,000</u>	<u>3,227,000</u>
A03302	Water			34,000	34,000	37,000
A03303	Electricity			2,900,000		3,190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805	Travelling Allowance			64,000	64,000	64,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
OTHER HEALTH INSTITUTIONS DADU				65,201,000	41,140,561	55,736,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0068	HEALTH CENTERS (BHUS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,025,000</u>	<u>133,749,199</u>	<u>118,219,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>40,511,000</u>	<u>67,159,000</u>	<u>57,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>18,875,000</u>	<u>19,475,000</u>	<u>26,617,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>18,871,000</u>	<u>19,475,000</u>	<u>26,617,000</u>
M069	MEDICAL OFFICER (BPS-17)		22	22	10,126,000		14,282,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	8,745,000		12,335,000
A119	ASSISTANT (BPS-16)					19,475,000	
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>21,636,000</u>	<u>47,684,000</u>	<u>30,508,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>21,599,000</u>	<u>47,588,000</u>	<u>30,412,000</u>
S053	SENIOR CLERK (BPS-14)					47,588,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
M160	MEDICAL TECHICIAN (BPS-09)		43	43	7,685,000		10,836,000
M098	MID WIFE (BPS-06)		22	22	3,542,000		4,990,000
A313	ATTENDANT (BPS-02)		3	3	425,000		598,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		22	22	3,116,000		4,382,000
N003	NAIB QASID (BPS-02)		22	22	3,116,000		4,382,000
S008	SANITARY WORKER (BPS-02)		22	22	3,116,000		4,382,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				37,000	96,000	96,000
A012	TOTAL ALLOWANCES				<u>116,514,000</u>	<u>66,590,199</u>	<u>61,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,362,000</u>	<u>65,836,000</u>	<u>60,942,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JK0068	HEALTH CENTERS (BHUS) JACOBABAD					
A01202	House Rent Allowance			4,317,000	4,083,000	4,083,000
A01203	Conveyance Allowance			5,215,000	8,118,000	8,118,000
A01207	Washing Allowance			78,000	74,000	74,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			95,000	212,000	212,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01210	Risk Allowance			39,213,000	10,932,000	
A01217	Medical Allowance			2,933,000	2,758,000	2,758,000
A0121B	Health Professional Allowance			16,670,000	15,476,000	15,476,000
A0121E	Hard Work Allowance			1,000		
A0121F	Causality Allowance			13,000		
A0121T	Adhoc Relief Allowance 2013			731,000	78,000	
A0122C	Adhoc Relief Allowance - 2015			704,000	42,000	
A0122M	Adhoc Relief Allowance 2016			3,254,000	127,000	
A0122P	Special Healthcare Allowance			3,841,000	3,446,000	3,446,000
A0122V	Nursing Professional Allowance			100,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			7,184,000	117,000	
A0123G	Ad-hoc Relief Allowance-2018			4,830,000	69,000	
A0123P	Ad-hoc Relief A 2019			7,169,000	102,000	
A0123X	Adhoc Relief Allowance-2020			4,050,000	34,000	
A0124F	Adhoc Relief Allowance-2021			9,426,000	15,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,685,000	3,869,000
A0124S	Differential Allowance				14,696,000	15,431,000
A01250	Incentive Allowance			8,000		
A01251	Mess Allowance			15,000	15,000	15,000
A01252	Non Practising Allowance			279,000	300,000	300,000
A01257	RC Allowance			2,018,000	1,344,000	1,344,000
A01270	Others			4,203,000		5,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>754,199</u>	<u>152,000</u>
A01274	Medical Charges			152,000	754,199	152,000
A03	TOTAL OPERATING EXPENSES			<u>1,946,000</u>	<u>1,392,000</u>	<u>2,228,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			19,000	19,000	20,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JK0068	HEALTH CENTERS (BHUS) JACOBABAD					
A033	TOTAL UTILITIES			<u>612,000</u>	<u>22,000</u>	<u>673,000</u>
A03302	Water			22,000	22,000	24,000
A03303	Electricity			590,000		649,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03806	Transportation of Goods			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>1,285,000</u>	<u>1,321,000</u>	<u>1,505,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03927	Purchase of Drug and Medicines			1,042,000	1,078,000	1,250,000
A03970	Others			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
1	Others			179,000	179,000	188,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

JK0068 HEALTH CENTERS (BHUS) JACOBABAD

A13101	Machinery and Equipment	122,000	122,000	128,000

A13201	Office Equipment	125,000	125,000	131,000
A13202	Computer Equipment	125,000	125,000	131,000
A13203	Transportation	125,000	125,000	131,000
A13204	Leasehold Improvements	125,000	125,000	131,000
A13205	Other Equipment	125,000	125,000	131,000
A13206	Furniture and Fixture	125,000	125,000	131,000

HEALTH CENTERS (BHUS) JACOBABAD	159,226,000	139,396,199	120,714,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0077	GOVERNMENT DISPENCRIES JACOBABOD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,670,000</u>	<u>14,363,000</u>	<u>12,799,000</u>
A011	TOTAL PAY		17	17	<u>4,227,000</u>	<u>6,950,000</u>	<u>5,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,302,000</u>	<u>3,660,000</u>	<u>3,246,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,301,000</u>	<u>3,660,000</u>	<u>3,246,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					3,660,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,925,000</u>	<u>3,290,000</u>	<u>2,712,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,925,000</u>	<u>3,290,000</u>	<u>2,712,000</u>
S053	SENIOR CLERK (BPS-14)					3,290,000	
M079	MEDICAL TECHNOLOGIST (BPS-09)		4	4	715,000		1,008,000
M098	MID WIFE (BPS-06)		4	4	644,000		907,000
S008	SANITARY WORKER (BPS-02)		4	4	566,000		797,000
A012	TOTAL ALLOWANCES				<u>13,443,000</u>	<u>7,413,000</u>	<u>6,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,392,000</u>	<u>7,362,000</u>	<u>6,790,000</u>
A01202	House Rent Allowance				530,000	456,000	456,000
A01203	Conveyance Allowance				621,000	845,000	845,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				4,135,000	1,065,000	
A01217	Medical Allowance				375,000	299,000	299,000
A0121B	Health Professional Allowance				2,047,000	1,849,000	1,849,000
A0121E	Hard Work Allowance				161,000	156,000	
A0121T	Adhoc Relief Allowance 2013				66,000		
A0122C	Adhoc Relief Allowance - 2015				79,000	3,000	
A0122M	Adhoc Relief Allowance 2016				436,000	13,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JK0077	GOVERNMENT DISPENCRIES JACOBABOD					
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	13,000	13,000
A0122P	Special Healthcare Allowance			571,000	500,000	500,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			815,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018			530,000		
A0123P	Ad-hoc Relief A 2019			772,000		
A0123X	Adhoc Relief Allowance-2020			366,000		
A0124F	Adhoc Relief Allowance-2021			996,000		
A0124R	Ad-Hoc Relief Allowance-2022				371,000	390,000
A0124S	Differential Allowance				1,452,000	1,525,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01257	RC Allowance			289,000	180,000	180,000
A01270	Others			452,000		596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			51,000	51,000	51,000
A01274	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			3,737,000	3,858,000	4,459,000
A033	TOTAL UTILITIES			7,000	7,000	8,000
A03302	Water			7,000	7,000	8,000
A039	TOTAL GENERAL			3,730,000	3,851,000	4,451,000
A03901	Stationery			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03927	Purchase of Drug and Medicines			3,557,000	3,678,000	4,269,000
A03970	Others			131,000	131,000	138,000
1	Others			131,000	131,000	138,000
GOVERNMENT DISPENCRIES JACOBABOD				21,407,000	18,221,000	17,258,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0079	UNANI SHIFA KHANA JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,652,000</u>	<u>9,315,000</u>	<u>7,476,000</u>
A011	TOTAL PAY		18	18	<u>2,877,000</u>	<u>4,566,000</u>	<u>4,049,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,877,000</u>	<u>4,566,000</u>	<u>4,049,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,877,000</u>	<u>4,566,000</u>	<u>4,049,000</u>
S053	SENIOR CLERK (BPS-14)					4,566,000	
D31	DAWASAZ (BPS-09)	1	1		179,000		252,000
H111	HAKEEM (BPS-09)	1	1		179,000		252,000
V020	VACCINATOR (BPS-06)	13	13		2,093,000		2,948,000
A333	AYA / DAI (BPS-02)	1	1		142,000		199,000
C089	CHOWKIDAR (BPS-02)	1	1		142,000		199,000
N003	NAIB QASID (BPS-02)	1	1		142,000		199,000
A012	TOTAL ALLOWANCES				<u>6,775,000</u>	<u>4,749,000</u>	<u>3,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,775,000</u>	<u>4,749,000</u>	<u>3,427,000</u>
A01202	House Rent Allowance				257,000	314,000	314,000
A01203	Conveyance Allowance				322,000	637,000	637,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01210	Risk Allowance				2,590,000	1,023,000	
A01217	Medical Allowance				222,000	275,000	275,000
A0121B	Health Professional Allowance				421,000	574,000	574,000
A0121T	Adhoc Relief Allowance 2013				52,000	14,000	
A0122C	Adhoc Relief Allowance - 2015				35,000	8,000	
A0122M	Adhoc Relief Allowance 2016				163,000	25,000	
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				478,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018				323,000	22,000	
A0123P	Ad-hoc Relief A 2019				488,000	60,000	
A0123X	Adhoc Relief Allowance-2020				294,000	22,000	
A0124F	Adhoc Relief Allowance-2021				486,000	30,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JK0079	UNANI SHIFA KHANA JACOBABAD					
A0124R	Ad-Hoc Relief Allowance-2022				228,000	239,000
A0124S	Differential Allowance				928,000	974,000
A01250	Incentive Allowance			343,000	550,000	
A01270	Others			288,000		405,000
A03	TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>32,000</u>	<u>96,000</u>
A033	TOTAL UTILITIES			<u>58,000</u>	<u>2,000</u>	<u>64,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			56,000		62,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03901	Stationery			14,000	14,000	15,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
UNANI SHIFA KHANA JACOBABAD				9,740,000	9,347,000	7,572,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0073	BASIC HEALTH UNITS JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,509,000</u>	<u>69,886,000</u>	<u>76,574,000</u>
A011	TOTAL PAY		<u>145</u>	<u>145</u>	<u>31,849,000</u>	<u>37,980,000</u>	<u>44,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>13,617,000</u>	<u>4,317,000</u>	<u>19,200,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>13,616,000</u>	<u>4,317,000</u>	<u>19,200,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		6	6	3,490,000		4,918,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		22	22	10,126,000		14,282,000
A119	ASSISTANT (BPS-16)					4,317,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>18,232,000</u>	<u>33,663,000</u>	<u>25,705,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>18,192,000</u>	<u>33,574,000</u>	<u>25,616,000</u>
S053	SENIOR CLERK (BPS-14)					33,574,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN (BPS-09)		26	26	4,647,000		6,552,000
L007	LAB TECHNICIAN (BPS-09)		4	4	715,000		1,008,000
M098	MID WIFE (BPS-06)		17	17	2,737,000		3,856,000
A313	ATTENDANT (BPS-03)		4	4	583,000		821,000
A313	ATTENDANT (BPS-02)		4	4	566,000		797,000
A333	AYA / DAI (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-02)		14	14	1,983,000		2,789,000
N003	NAIB QASID (BPS-02)		16	16	2,266,000		3,187,000
S008	SANITARY WORKER (BPS-02)		14	14	1,983,000		2,789,000
M022	MALHI (BPS-01)		9	9	1,252,000		1,760,000
A01152	Personal pay				40,000	89,000	89,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0073	BASIC HEALTH UNITS JAMSHORO					
A012	TOTAL ALLOWANCES			<u>59,660,000</u>	<u>31,906,000</u>	<u>31,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,382,000</u>	<u>31,628,000</u>	<u>31,391,000</u>
A01202	House Rent Allowance			2,336,000	2,264,000	2,264,000
A01203	Conveyance Allowance			2,642,000	4,168,000	4,168,000
A01207	Washing Allowance			66,000	64,000	64,000
A01208	Dress Allowance			33,000	29,000	29,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01210	Risk Allowance			20,839,000	5,149,000	
A01217	Medical Allowance			1,695,000	1,660,000	1,660,000
A0121B	Health Professional Allowance			6,095,000	5,981,000	5,981,000
A0121E	Hard Work Allowance			2,000		
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			492,000		
A0122C	Adhoc Relief Allowance - 2015			354,000	3,000	
A0122M	Adhoc Relief Allowance 2016			1,827,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			625,000	625,000	625,000
A0122V	Nursing Professional Allowance			364,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			3,998,000	6,000	
A01233	Unattractive Area Allowance			152,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			2,539,000	4,000	
A0123P	Ad-hoc Relief A 2019			3,998,000	4,000	
A0123X	Adhoc Relief Allowance-2020			2,498,000	6,000	
A0124F	Adhoc Relief Allowance-2021			5,287,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,119,000	2,225,000
A0124S	Differential Allowance				8,557,000	8,985,000
A01251	Mess Allowance			46,000	50,000	50,000
A01252	Non Practising Allowance			10,000	125,000	125,000
A01257	RC Allowance			150,000	120,000	120,000
A01270	Others			3,231,000	65,000	4,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A01274	Medical Charges			278,000	278,000	278,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0073	BASIC HEALTH UNITS JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>29,469,000</u>	<u>25,442,000</u>	<u>34,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			100,000	100,000	105,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>4,170,000</u>	<u>143,000</u>	<u>4,587,000</u>
A03302	Water			143,000	143,000	157,000
A03303	Electricity			4,027,000		4,430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,113,000</u>	<u>2,113,000</u>	<u>2,596,000</u>
A03805	Travelling Allowance			403,000	403,000	403,000
A03806	Transportation of Goods			101,000	101,000	101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,609,000	1,609,000	2,092,000
A039	TOTAL GENERAL			<u>23,035,000</u>	<u>23,035,000</u>	<u>27,246,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			62,000	62,000	62,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			1,026,000	1,026,000	1,077,000
A03927	Purchase of Drug and Medicines			20,416,000	20,416,000	24,500,000
A03970	Others			<u>1,388,000</u>	<u>1,388,000</u>	<u>1,457,000</u>
1	Others			1,388,000	1,388,000	1,457,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>682,000</u>	<u>716,000</u>
A130	TOTAL TRANSPORT			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13001	Transport			224,000	224,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

JO0073 BASIC HEALTH UNITS JAMSHORO

A13101	Machinery and Equipment	224,000	224,000	235,000

A132	TOTAL FURNITURE AND FIXTURE	<u>213,000</u>	<u>213,000</u>	<u>224,000</u>

A13201	Furniture and Fixture	213,000	213,000	224,000

A137	TOTAL COMPUTER EQUIPMENT	<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

A13701	Hardware	21,000	21,000	22,000

BASIC HEALTH UNITS JAMSHORO	121,660,000	96,010,000	111,878,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,557,000</u>	<u>54,412,000</u>	<u>139,983,000</u>
A011	TOTAL PAY	<u>310</u>	<u>310</u>	<u>75,893,000</u>	<u>28,387,000</u>	<u>106,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>40,883,000</u>	<u>8,796,000</u>	<u>57,630,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>40,874,000</u>	<u>8,784,000</u>	<u>57,618,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	1,799,000		2,530,000
A093	ANESTHETIST (BPS-18)	2	2	1,163,000		1,639,000
G053	GYNECOLOGIST (BPS-18)	2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)	2	2	1,163,000		1,639,000
P037	PHYSICIAN (BPS-18)	2	2	1,163,000		1,639,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	9	9	5,235,000		7,376,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	2	2	1,163,000		1,639,000
D038	DENTAL SURGEON (BPS-17)	2	2	921,000		1,298,000
M022	MALHI (BPS-17)	4	4	1,841,000		2,597,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	21	21	9,666,000		13,633,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	18	18	8,285,000		11,686,000
S605	SENIOR NURSE (BPS-17)	3	3	1,381,000		1,948,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)				8,784,000	
S161	STAFF NURSE (BPS-16)	9	9	2,587,000		3,640,000
A01102	Personal pay			9,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>225</u>	<u>225</u>	<u>35,010,000</u>	<u>19,591,000</u>	<u>49,270,000</u>
A01151	Total Basic Pay Other Staff	<u>225</u>	<u>225</u>	<u>34,978,000</u>	<u>19,563,000</u>	<u>49,242,000</u>
S053	SENIOR CLERK (BPS-14)				19,563,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	15	15	2,681,000		3,780,000
D116	DISPENSER / DRESSER	(BPS-09)	11	11	1,966,000		2,772,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L007	LAB TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
L008	LABOR	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	21	21	3,753,000		5,292,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	2	2	334,000		470,000
M098	MID WIFE	(BPS-06)	10	10	1,610,000		2,268,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A313	ATTENDANT	(BPS-03)	2	2	292,000		410,000
W006	WARD SERVANT	(BPS-03)	2	2	292,000		410,000
X003	X-RAY ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	8	8	1,133,000		1,594,000
A333	AYA / DAI	(BPS-02)	23	23	3,257,000		4,582,000
C089	CHOWKIDAR	(BPS-02)	12	12	1,699,000		2,390,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	17	17	2,408,000		3,386,000
S008	SANITARY WORKER	(BPS-02)	15	15	2,124,000		2,988,000
C089	CHOWKIDAR	(BPS-01)	15	15	2,086,000		2,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO						
D008	DAIE	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	12	12	1,669,000		2,347,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,086,000		2,934,000
A01152	Personal pay				32,000	28,000	28,000
A012	TOTAL ALLOWANCES				<u>56,664,000</u>	<u>26,025,000</u>	<u>33,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,664,000</u>	<u>26,020,000</u>	<u>33,083,000</u>
A01202	House Rent Allowance				2,148,000	1,911,000	1,911,000
A01203	Conveyance Allowance				2,229,000	3,312,000	3,312,000
A01207	Washing Allowance				41,000	37,000	37,000
A01208	Dress Allowance				35,000	33,000	33,000
A0120D	Integrated Allowance				3,000		
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01210	Risk Allowance				16,274,000	3,892,000	
A01217	Medical Allowance				1,251,000	1,160,000	1,160,000
A0121B	Health Professional Allowance				6,904,000	5,597,000	5,597,000
A0121E	Hard Work Allowance				10,000		
A0121T	Adhoc Relief Allowance 2013				300,000		
A01226	Computer Allowance				11,000		
A0122C	Adhoc Relief Allowance - 2015				294,000	5,000	
A0122M	Adhoc Relief Allowance 2016				1,475,000	17,000	
A0122P	Special Healthcare Allowance				1,482,000	1,116,000	1,116,000
A0122V	Nursing Professional Allowance				229,000	239,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017				3,441,000	27,000	
A01233	Unattractive Area Allowance				23,000	26,000	26,000
A01238	Charge Allowance				15,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,273,000	18,000	
A0123P	Ad-hoc Relief A 2019				3,414,000	27,000	
A0123X	Adhoc Relief Allowance-2020				1,872,000	10,000	
A0124F	Adhoc Relief Allowance-2021				4,323,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,587,000	1,666,000
A0124S	Differential Allowance					6,257,000	6,570,000
A01251	Mess Allowance				27,000	30,000	30,000
A01252	Non Practising Allowance				214,000	182,000	182,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO					
A01257	RC Allowance			825,000	510,000	510,000
A01270	Others			7,549,000		10,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01299	Others				5,000	
A03	TOTAL OPERATING EXPENSES			<u>8,039,000</u>	<u>6,992,000</u>	<u>9,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>1,119,000</u>	<u>72,000</u>	<u>1,231,000</u>
A03302	Water			72,000	72,000	79,000
A03303	Electricity			1,047,000		1,152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>324,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	212,000
A039	TOTAL GENERAL			<u>6,580,000</u>	<u>6,580,000</u>	<u>7,780,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			258,000	258,000	271,000
A03927	Purchase of Drug and Medicines			5,814,000	5,814,000	6,976,000
A03970	Others			<u>479,000</u>	<u>479,000</u>	<u>503,000</u>
1	Others			479,000	479,000	503,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>118,000</u>	<u>123,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO					
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
OTHER HEALTH INSTITUTIONS JAMSHORO				140,714,000	61,522,000	149,510,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,742,000</u>	<u>1,727,000</u>	<u>2,758,000</u>
A011	TOTAL PAY		6	6	<u>1,201,000</u>	<u>734,000</u>	<u>1,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>734,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>734,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					734,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>741,000</u>		<u>1,042,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>741,000</u>		<u>1,042,000</u>
S053	SENIOR CLERK (BPS-14)						
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,541,000</u>	<u>993,000</u>	<u>1,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,541,000</u>	<u>993,000</u>	<u>1,067,000</u>
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				63,000	102,000	102,000
A01210	Risk Allowance				420,000	105,000	
A01217	Medical Allowance				23,000	23,000	23,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122M	Adhoc Relief Allowance 2016				32,000		
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A0123G	Ad-hoc Relief Allowance-2018				49,000		
A0123P	Ad-hoc Relief A 2019				75,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-20232023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO					
A0123X	Adhoc Relief Allowance-2020			25,000		
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124R	Ad-Hoc Relief Allowance-2022				42,000	44,000
A0124S	Differential Allowance				157,000	165,000
A01270	Others			115,000		169,000
GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO				2,742,000	1,727,000	2,758,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0082	GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,330,000</u>		<u>1,857,000</u>
A011	TOTAL PAY		6	6	<u>1,198,000</u>		<u>1,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>738,000</u>		<u>1,039,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>738,000</u>		<u>1,039,000</u>
S053	SENIOR CLERK (BPS-14)						
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>132,000</u>		<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,000</u>		<u>169,000</u>
A0121B	Health Professional Allowance				12,000		
A0122P	Special Healthcare Allowance				6,000		
A01270	Others				114,000		169,000
GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO					1,330,000		1,857,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,433,000</u>	<u>35,895,000</u>	<u>33,995,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>12,535,000</u>	<u>17,216,000</u>	<u>17,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,809,000</u>	<u>4,444,000</u>	<u>6,663,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,809,000</u>	<u>4,444,000</u>	<u>6,663,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
M069	MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	1,841,000		2,597,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	1	1	545,000		649,000
A119	ASSISTANT	(BPS-16)				4,444,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>7,726,000</u>	<u>12,772,000</u>	<u>10,784,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>7,726,000</u>	<u>12,772,000</u>	<u>10,784,000</u>
S053	SENIOR CLERK	(BPS-14)				12,772,000	
M160	MEDICAL TECHICIAN	(BPS-11)	4	4	765,000		1,075,000
D114	DISPENSER	(BPS-09)	4	4	850,000		1,008,000
S035	SECURITY ASSISTANT	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
A333	AYA / DAI	(BPS-01)	1	1	120,000		196,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,372,000		1,956,000
D008	DAIE	(BPS-01)	8	8	1,113,000		1,565,000
N003	NAIB QASID	(BPS-01)	9	9	1,233,000		1,760,000
S008	SANITARY WORKER	(BPS-01)	12	12	1,650,000		2,347,000
A012	TOTAL ALLOWANCES				<u>31,898,000</u>	<u>18,679,000</u>	<u>16,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,898,000</u>	<u>18,679,000</u>	<u>16,548,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE					
A01202	House Rent Allowance			1,192,000	1,129,000	1,129,000
A01203	Conveyance Allowance			1,594,000	2,500,000	2,500,000
A01207	Washing Allowance			61,000	36,000	36,000
A01208	Dress Allowance			41,000		
A01210	Risk Allowance			11,520,000	3,848,000	
A01216	Qualification Allowance			6,000		
A01217	Medical Allowance			883,000	847,000	847,000
A0121B	Health Professional Allowance			3,868,000	3,900,000	3,900,000
A0121E	Hard Work Allowance			43,000	40,000	
A0121F	Causality Allowance			5,000		
A0121T	Adhoc Relief Allowance 2013			186,000		
A0121Z	Adhoc Relief Allowance - 2014			14,000		
A0122C	Adhoc Relief Allowance - 2015			185,000	45,000	
A0122M	Adhoc Relief Allowance 2016			895,000	53,000	
A0122P	Special Healthcare Allowance			696,000	679,000	679,000
A0122Y	Ad-hoc Relief Allowance 2017			1,957,000	29,000	
A01239	Special Allowance				125,000	125,000
A0123G	Ad-hoc Relief Allowance-2018			1,305,000	20,000	
A0123P	Ad-hoc Relief A 2019			1,957,000	29,000	
A0123X	Adhoc Relief Allowance-2020			1,172,000	50,000	
A0124F	Adhoc Relief Allowance-2021			2,609,000		
A0124R	Ad-Hoc Relief Allowance-2022				955,000	1,003,000
A0124S	Differential Allowance				3,799,000	3,989,000
A01251	Mess Allowance			25,000	18,000	18,000
A01252	Non Practising Allowance			343,000	246,000	246,000
A01257	RC Allowance			268,000	331,000	331,000
A01270	Others			1,073,000		1,745,000
A03	TOTAL OPERATING EXPENSES			<u>4,577,000</u>	<u>4,577,000</u>	<u>4,806,000</u>
A039	TOTAL GENERAL			<u>4,577,000</u>	<u>4,577,000</u>	<u>4,806,000</u>
A03970	Others			<u>4,577,000</u>	<u>4,577,000</u>	<u>4,806,000</u>
1	Others			4,577,000	4,577,000	4,806,000
HEALTH INSTITUTION (INCL 3) KASHMORE				49,010,000	40,472,000	38,801,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS)						
	KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,874,000</u>	<u>114,414,425</u>	<u>97,922,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>32,682,000</u>	<u>57,086,000</u>	<u>46,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>13,790,000</u>	<u>14,729,000</u>	<u>19,443,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>13,787,000</u>	<u>14,729,000</u>	<u>19,443,000</u>
C256	CHIEF WOMEN OFFICER (BPS-19)		1	1	899,000		1,265,000
M069	MEDICAL OFFICER (BPS-17)		18	18	8,285,000		11,686,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)					14,729,000	
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>18,892,000</u>	<u>42,357,000</u>	<u>26,640,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>	<u>122</u>	<u>18,862,000</u>	<u>42,306,000</u>	<u>26,589,000</u>
S053	SENIOR CLERK (BPS-14)					42,306,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			1			269,000
D114	DISPENSER (BPS-09)		5	5	894,000		1,260,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
M160	MEDICAL TECHICIAN (BPS-09)		28	28	5,004,000		7,056,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
P010	PARCHI CLERK (BPS-07)		1		167,000		
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		13	13	2,093,000		2,948,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS)						
	KASHMORE						
A313	ATTENDANT	(BPS-02)	11	11	1,558,000		2,191,000
C089	CHOWKIDAR	(BPS-01)	18	18	2,504,000		3,521,000
D008	DAIE	(BPS-01)	8	8	1,113,000		1,565,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	15	15	2,086,000		2,934,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,086,000		2,934,000
A01152	Personal pay				30,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>101,192,000</u>	<u>57,328,425</u>	<u>51,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,192,000</u>	<u>57,114,000</u>	<u>51,839,000</u>
A01202	House Rent Allowance				3,878,000	3,586,000	3,586,000
A01203	Conveyance Allowance				5,330,000	7,626,000	7,626,000
A01207	Washing Allowance				336,000	78,000	78,000
A01208	Dress Allowance				96,000	3,000	3,000
A0120D	Integrated Allowance				1,000		
A0120Q	Fixed Daily Allowance				165,000		
A01210	Risk Allowance				33,141,000	10,304,000	
A01216	Qualification Allowance				14,000		
A01217	Medical Allowance				2,690,000	2,479,000	2,479,000
A0121B	Health Professional Allowance				14,492,000	13,184,000	13,184,000
A0121E	Hard Work Allowance				7,000		
A0121F	Causality Allowance				50,000	40,000	40,000
A0121M	Adhoc Relief Allowance - 2012				222,000		
A0121T	Adhoc Relief Allowance 2013				516,000	12,000	
A0121Z	Adhoc Relief Allowance - 2014				6,000		
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				766,000	18,000	
A0122M	Adhoc Relief Allowance 2016				2,918,000	50,000	
A0122P	Special Healthcare Allowance				2,986,000	2,583,000	2,583,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				6,158,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018				4,190,000	49,000	
A0123P	Ad-hoc Relief A 2019				6,274,000	47,000	
A0123X	Adhoc Relief Allowance-2020				3,509,000	67,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE					
A0124F	Adhoc Relief Allowance-2021			8,150,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,109,000	3,264,000
A0124S	Differential Allowance				12,230,000	12,842,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			691,000	663,000	663,000
A01257	RC Allowance			1,200,000	798,000	798,000
A01260	Ration Allowance			13,000	11,000	11,000
A01270	Others			3,313,000		4,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				214,425	
A01274	Medical Charges				214,425	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				200,000	
A052	TOTAL GRANTS-DOMESTIC				200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE				133,874,000	114,614,425	97,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI						
	(ADMINISTRATION) TION)KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,150,000</u>	<u>14,650,000</u>	<u>21,557,000</u>
A011	TOTAL PAY		29	31	<u>6,876,000</u>	<u>6,178,000</u>	<u>11,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>3,004,000</u>	<u>1,493,000</u>	<u>6,275,000</u>
A01101	Total Basic Pay Of Officer		7	9	<u>2,997,000</u>	<u>1,493,000</u>	<u>6,275,000</u>
D786	DIRECTOR DEVELOPMENT (BPS-20)			1			1,230,000
D245	DY DISTRICT OFFICER (DRUG) (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
A908	ASSISTANT DISTRICT OFFICER (HOSPITALS) (BPS-17)		1	1	460,000		649,000
E044	ENTOMOLOGIST (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
S454	SURVEILLANCE OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		2	2	575,000	1,493,000	809,000
A01102	Personal pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,872,000</u>	<u>4,685,000</u>	<u>5,442,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,871,000</u>	<u>4,685,000</u>	<u>5,442,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	4,685,000	972,000
A015	ACCOUNT ASSISTANT (BPS-11)		2	2	383,000		538,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,340,000		1,882,000
S206	STORE KEEPER (BPS-06)		2	2	322,000		454,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		2	2	278,000		391,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI					
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>15,274,000</u>	<u>8,472,000</u>	<u>9,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,272,000</u>	<u>5,470,000</u>	<u>6,838,000</u>
A01201	Senior Post Allowance			1,000		12,000
A01202	House Rent Allowance			472,000	482,000	608,000
A01203	Conveyance Allowance			490,000	779,000	839,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			23,000	11,000	11,000
A01210	Risk Allowance			2,904,000	763,000	
A01217	Medical Allowance			224,000	209,000	290,000
A0121B	Health Professional Allowance			1,360,000	1,389,000	1,389,000
A0121E	Hard Work Allowance			5,000		
A0121T	Adhoc Relief Allowance 2013			60,000		
A01224	Entertainment Allowance			4,000		
A01228	Orderly Allowance			12,000		144,000
A0122C	Adhoc Relief Allowance - 2015			58,000		
A0122M	Adhoc Relief Allowance 2016			305,000		
A0122P	Special Healthcare Allowance			89,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			1,465,000		
A0123G	Ad-hoc Relief Allowance-2018			977,000		
A0123P	Ad-hoc Relief A 2019			1,465,000		
A0123X	Adhoc Relief Allowance-2020			670,000		
A0124F	Adhoc Relief Allowance-2021			923,000		
A0124R	Ad-Hoc Relief Allowance-2022				346,000	753,000
A0124S	Differential Allowance				1,365,000	1,617,000
A01252	Non Practising Allowance			36,000		
A01270	Others			726,000		1,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,002,000</u>	<u>3,002,000</u>	<u>3,002,000</u>
A01274	Medical Charges			3,002,000	3,002,000	3,002,000
A03	TOTAL OPERATING EXPENSES			<u>13,758,000</u>	<u>15,258,000</u>	<u>17,583,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI					
A032	TOTAL COMMUNICATIONS			<u>312,000</u>	<u>312,000</u>	<u>327,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			288,000	288,000	302,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,803,000</u>	<u>13,803,000</u>	<u>16,580,000</u>
A03805	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,589,000	13,589,000	16,366,000
A039	TOTAL GENERAL			<u>643,000</u>	<u>1,143,000</u>	<u>676,000</u>
A03901	Stationery			117,000	117,000	123,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			71,000	71,000	75,000
A03970	Others			<u>350,000</u>	<u>850,000</u>	<u>368,000</u>
1	Others			350,000	850,000	368,000
A09	TOTAL PHYSICAL ASSETS					<u>2,102,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>654,000</u>
A09601	Plant and Machinery					<u>654,000</u>
1	Purchase of Plant and Machinery					654,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI					
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13001	Transport			152,000	152,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	137,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI				36,242,000	30,242,000	41,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>498,216,000</u>	<u>366,662,409</u>	<u>473,786,000</u>
A011	TOTAL PAY		<u>575</u>	<u>575</u>	<u>194,837,000</u>	<u>168,683,000</u>	<u>274,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>294</u>	<u>294</u>	<u>151,589,000</u>	<u>156,368,000</u>	<u>213,558,000</u>
A01101	Total Basic Pay Of Officer		<u>294</u>	<u>294</u>	<u>151,461,000</u>	<u>156,223,000</u>	<u>213,413,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	29	29	26,085,000		36,679,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	2,698,000		3,794,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	582,000		820,000
G060	GYNAECOLOGIST	(BPS-18)	4	4	2,327,000		3,278,000
G068	GENERAL SURGEON	(BPS-18)	5	5	2,908,000		4,098,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	1,745,000		2,459,000
P014	PATHOLOGIST	(BPS-18)	5	5	2,908,000		4,098,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,163,000		1,639,000
P037	PHYSICIAN	(BPS-18)	4	4	2,327,000		3,278,000
R007	RADIOLOGIST	(BPS-18)	5	5	2,908,000		4,098,000
R079	RESIDENT MEDICAL OFFICER	(BPS-18)	8	8	4,653,000		6,557,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	28	28	16,287,000		22,949,000
S561	SONOLOGIST	(BPS-18)	1	1	582,000		820,000
A093	ANESTHETIST	(BPS-17)	5	5	2,301,000		3,246,000
D038	DENTAL SURGEON	(BPS-17)	5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	20	20	9,206,000		12,984,000
S236	SUPERINTENDENT	(BPS-17)	2	2	921,000		1,298,000
S605	SENIOR NURSE	(BPS-17)	9	9	4,143,000		5,843,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	119	119	54,773,000		77,255,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	156,223,000	404,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
S161	STAFF NURSE	(BPS-16)	34	34	9,774,000		13,750,000
A01102	Personal pay				128,000	145,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		281	281	43,248,000	12,315,000	61,013,000
A01151	Total Basic Pay Other Staff		281	281	43,226,000	12,276,000	60,974,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	12,276,000	324,000
S181	STENOGRAPHER	(BPS-12)	3	3	607,000		853,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,531,000		2,150,000
P010	PARCHI CLERK	(BPS-11)		3			806,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D116	DISPENSER / DRESSER	(BPS-09)	27	27	4,825,000		6,804,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L010	LABORATORY ASSISTANT	(BPS-09)	9	9	1,608,000		2,268,000
L018	LADY HEALTH VISITOR	(BPS-09)	10	10	1,787,000		2,520,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
X004	X-RAY TECHNICIAN	(BPS-09)	8	8	1,430,000		2,016,000
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	7	7	1,127,000		1,588,000
S206	STORE KEEPER	(BPS-06)	5	5	805,000		1,134,000
P010	PARCHI CLERK	(BPS-05)	3		468,000		
D161	DRIVER	(BPS-04)	11	11	1,660,000		2,323,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	20	20	2,832,000		3,984,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	283,000		398,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
W006	WARD SERVANT	(BPS-02)	66	66	9,347,000		13,147,000
C089	CHOWKIDAR	(BPS-01)	23	23	3,199,000		4,499,000
C167	COOK	(BPS-01)	9	9	1,252,000		1,760,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	16	16	2,226,000		3,130,000
S008	SANITARY WORKER	(BPS-01)	30	30	4,173,000		5,868,000
A01152	Personal pay				22,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>303,379,000</u>	<u>197,979,409</u>	<u>199,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>302,976,000</u>	<u>195,960,000</u>	<u>198,812,000</u>
A01201	Senior Post Allowance					13,000	13,000
A01202	House Rent Allowance				18,099,000	17,450,000	17,450,000
A01203	Conveyance Allowance				11,847,000	19,742,000	19,742,000
A01207	Washing Allowance				36,000	19,000	19,000
A01208	Dress Allowance				39,000	38,000	38,000
A0120D	Integrated Allowance				47,000	45,000	45,000
A01210	Risk Allowance				78,350,000	24,430,000	
A01217	Medical Allowance				5,483,000	5,317,000	5,317,000
A0121B	Health Professional Allowance				59,098,000	59,560,000	59,560,000
A0121M	Adhoc Relief Allowance - 2012				16,000		
A0121T	Adhoc Relief Allowance 2013				349,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A01224	Entertainment Allowance				135,000	112,000	112,000
A01226	Computer Allowance				1,000		
A01228	Orderly Allowance					261,000	261,000
A0122C	Adhoc Relief Allowance - 2015				1,636,000	58,000	
A0122M	Adhoc Relief Allowance 2016				8,139,000	277,000	
A0122P	Special Healthcare Allowance				20,582,000	20,656,000	20,656,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				18,092,000	576,000	
A01235	Secretariat Allowance				431,000		
A0123G	Ad-hoc Relief Allowance-2018				12,065,000	371,000	
A0123P	Ad-hoc Relief A 2019				18,105,000	572,000	
A0123X	Adhoc Relief Allowance-2020				6,348,000	155,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI					
A0124F	Adhoc Relief Allowance-2021			23,692,000	363,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,236,000	9,698,000
A0124S	Differential Allowance				35,093,000	36,848,000
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			1,507,000	1,389,000	1,389,000
A01257	RC Allowance			3,000		
A01270	Others			18,648,000		27,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>403,000</u>	<u>2,019,409</u>	<u>403,000</u>
A01274	Medical Charges			403,000	2,013,409	403,000
A01299	Others				6,000	
A03	TOTAL OPERATING EXPENSES			<u>55,791,000</u>	<u>53,548,000</u>	<u>66,474,000</u>
A033	TOTAL UTILITIES			<u>2,243,000</u>		<u>2,467,000</u>
A03303	Electricity			2,243,000		2,467,000
A039	TOTAL GENERAL			<u>53,548,000</u>	<u>53,548,000</u>	<u>64,007,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03927	Purchase of Drug and Medicines			51,976,000	51,976,000	62,372,000
A03970	Others			<u>1,216,000</u>	<u>1,216,000</u>	<u>1,277,000</u>
1	Others			1,216,000	1,216,000	1,277,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			91,000	91,000	96,000
DIRECTOR HEALTH SERVICES (OHI) KARACHI				554,098,000	420,301,409	540,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,620,000</u>	<u>85,548,958</u>	<u>76,170,000</u>
A011	TOTAL PAY		86	86	<u>24,170,000</u>	<u>40,998,000</u>	<u>34,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>16,302,000</u>	<u>24,882,000</u>	<u>22,988,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>16,301,000</u>	<u>24,882,000</u>	<u>22,988,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	8,285,000		11,686,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)				24,882,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>7,868,000</u>	<u>16,116,000</u>	<u>11,070,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>7,837,000</u>	<u>16,070,000</u>	<u>11,024,000</u>
S053	SENIOR CLERK	(BPS-14)				16,070,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,072,000		1,512,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	715,000		1,008,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
M049	MECHANIC	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N056	NURSING ATTENDANT	(BPS-04)	5	5	754,000		1,056,000
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI)						
	KARACHI						
C089	CHOWKIDAR	(BPS-02)	9	9	1,275,000		1,793,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,113,000		1,565,000
A01152	Personal pay				31,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>81,450,000</u>	<u>44,550,958</u>	<u>42,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,890,000</u>	<u>43,790,000</u>	<u>41,552,000</u>
A01202	House Rent Allowance				4,371,000	3,651,000	3,651,000
A01203	Conveyance Allowance				3,373,000	4,763,000	4,763,000
A01207	Washing Allowance				13,000	10,000	10,000
A01208	Dress Allowance				49,000	40,000	40,000
A0120D	Integrated Allowance				26,000	40,000	40,000
A01210	Risk Allowance				23,856,000	6,201,000	
A01217	Medical Allowance				1,662,000	1,414,000	1,414,000
A0121B	Health Professional Allowance				14,551,000	12,294,000	12,294,000
A0121E	Hard Work Allowance				2,000		
A0121F	Causality Allowance				75,000		
A0121T	Adhoc Relief Allowance 2013				235,000		
A01224	Entertainment Allowance				13,000		
A0122C	Adhoc Relief Allowance - 2015				450,000		
A0122M	Adhoc Relief Allowance 2016				2,252,000		
A0122P	Special Healthcare Allowance				4,223,000	3,554,000	3,554,000
A0122V	Nursing Professional Allowance				150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				5,083,000		
A01239	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				3,389,000		
A0123P	Ad-hoc Relief A 2019				5,083,000		
A0123X	Adhoc Relief Allowance-2020				2,270,000		
A0124F	Adhoc Relief Allowance-2021				6,653,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,293,000	2,408,000
A0124S	Differential Allowance					8,935,000	9,382,000
A01251	Mess Allowance				111,000	111,000	111,000
A01252	Non Practising Allowance				459,000	334,000	334,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI					
A01270	Others			2,540,000		3,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>760,958</u>	<u>560,000</u>
A01274	Medical Charges			560,000	760,958	560,000
A03	TOTAL OPERATING EXPENSES			<u>15,938,000</u>	<u>16,029,000</u>	<u>18,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			109,000	109,000	114,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>241,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	199,000
A039	TOTAL GENERAL			<u>15,626,000</u>	<u>15,717,000</u>	<u>18,193,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			124,000	124,000	130,000
A03927	Purchase of Drug and Medicines			11,934,000	12,025,000	14,320,000
A03970	Others			<u>3,462,000</u>	<u>3,462,000</u>	<u>3,635,000</u>
1	Others			3,462,000	3,462,000	3,635,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>392,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
A13101	Machinery and Equipment			311,000	311,000	327,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI				121,931,000	101,950,958	95,118,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>285,592,000</u>	<u>277,278,102</u>	<u>240,835,000</u>
A011	TOTAL PAY		<u>266</u>	<u>266</u>	<u>76,204,000</u>	<u>130,282,000</u>	<u>107,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>	<u>50,999,000</u>	<u>83,813,000</u>	<u>71,859,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>50,988,000</u>	<u>83,813,000</u>	<u>71,859,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		4	4	3,598,000		5,059,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
G060	GYNAECOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
G068	GENERAL SURGEON (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
A093	ANESTHETIST (BPS-17)		1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER (BPS-17)		13	13	5,984,000		8,440,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		33	33	15,189,000		21,424,000
S605	SENIOR NURSE (BPS-17)		4	4	1,841,000		2,597,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		14	14	6,444,000		9,089,000
A119	ASSISTANT (BPS-16)					83,813,000	
S161	STAFF NURSE (BPS-16)		12	12	3,450,000		4,853,000
A01102	Personal pay				11,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
A011-2	TOTAL PAY OF OTHER STAFF		163	163	25,205,000	46,469,000	35,497,000
A01151	Total Basic Pay Other Staff		163	163	25,154,000	46,379,000	35,407,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	46,379,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	179,000		252,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)		21	21	3,753,000		5,292,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		12	12	2,145,000		3,024,000
M160	MEDICAL TECHICIAN (BPS-09)		2	2	357,000		504,000
O051	OT TECHNICIAN (BPS-09)		3	3	536,000		756,000
X004	X-RAY TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	501,000		706,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	161,000		227,000
S004	SANITARY INSPECTOR (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-06)		2	2	322,000		454,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
N056	NURSING ATTENDANT (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		15	15	2,124,000		2,988,000
D068	DHOBİ / WASHER MAN (BPS-02)		2	2	283,000		398,000
S445	SENIOR ATTENDENT (BPS-02)		2	2	283,000		398,000
W006	WARD SERVANT (BPS-02)		14	14	1,983,000		2,789,000
C089	CHOWKIDAR (BPS-01)		23	23	3,199,000		4,499,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
C167	COOK	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	28	28	3,895,000		5,477,000
A01152	Personal pay				51,000	90,000	90,000
A012	TOTAL ALLOWANCES				<u>209,388,000</u>	<u>146,996,102</u>	<u>133,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>208,846,000</u>	<u>143,487,000</u>	<u>132,937,000</u>
A01202	House Rent Allowance				12,106,000	13,166,000	13,166,000
A01203	Conveyance Allowance				9,359,000	16,427,000	16,427,000
A01207	Washing Allowance				23,000	22,000	22,000
A01208	Dress Allowance				702,000	589,000	589,000
A0120D	Integrated Allowance				92,000	101,000	101,000
A01210	Risk Allowance				65,782,000	21,605,000	
A01217	Medical Allowance				4,920,000	5,177,000	5,177,000
A0121B	Health Professional Allowance				30,315,000	34,737,000	34,737,000
A0121E	Hard Work Allowance				150,000	12,000	
A0121F	Causality Allowance				3,000		
A0121T	Adhoc Relief Allowance 2013				617,000	112,000	
A01224	Entertainment Allowance				43,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				1,110,000	114,000	
A0122M	Adhoc Relief Allowance 2016				5,634,000	173,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				8,537,000	10,620,000	10,620,000
A0122V	Nursing Professional Allowance				2,321,000	2,425,000	2,425,000
A0122Y	Ad-hoc Relief Allowance 2017				12,689,000	322,000	
A01239	Special Allowance				100,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				8,460,000	200,000	
A0123P	Ad-hoc Relief A 2019				12,689,000	266,000	
A0123X	Adhoc Relief Allowance-2020				6,202,000	74,000	
A01244	Adhoc Relief					19,000	
A0124F	Adhoc Relief Allowance-2021				16,837,000	118,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,116,000	7,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI					
A0124S	Differential Allowance				27,645,000	29,027,000
A01251	Mess Allowance			1,654,000	1,739,000	1,739,000
A01252	Non Practising Allowance			660,000	539,000	539,000
A01270	Others			7,816,000		10,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>3,509,102</u>	<u>542,000</u>
A01274	Medical Charges			542,000	3,509,102	542,000
A03	TOTAL OPERATING EXPENSES			<u>25,631,000</u>	<u>26,082,000</u>	<u>29,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>2,457,000</u>	<u>2,457,000</u>	<u>2,703,000</u>
A03301	Gas			2,457,000	2,457,000	2,703,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>289,000</u>	<u>366,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,000	257,000	334,000
A039	TOTAL GENERAL			<u>22,777,000</u>	<u>23,228,000</u>	<u>25,903,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			29,000	29,000	29,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			117,000	117,000	123,000
A03927	Purchase of Drug and Medicines			13,259,000	13,710,000	15,911,000
A03970	Others			<u>9,344,000</u>	<u>9,344,000</u>	<u>9,811,000</u>
1	Others			9,344,000	9,344,000	9,811,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	
001	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>446,000</u>	<u>468,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
A13101	Machinery and Equipment			383,000	383,000	402,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
DISTRICT HEALTH OFFICER EAST (OHI) KARACHI				314,669,000	306,806,102	270,389,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>487,664,000</u>	<u>436,692,345</u>	<u>362,018,000</u>
A011	TOTAL PAY		<u>475</u>	<u>475</u>	<u>111,479,000</u>	<u>213,313,000</u>	<u>157,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122</u>	<u>122</u>	<u>57,030,000</u>	<u>98,901,000</u>	<u>80,350,000</u>
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>122</u>	<u>57,005,000</u>	<u>98,901,000</u>	<u>80,350,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	3	2,698,000		3,794,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		4	4	2,327,000		3,278,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
P014	PATHOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
P020	PEDIATRICIAN (BPS-18)		3	3	1,745,000		2,459,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
S561	SONOLOGIST (BPS-18)		1	1	582,000		820,000
A093	ANESTHETIST (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		4	4	1,841,000		2,597,000
M069	MEDICAL OFFICER (BPS-17)		18	18	8,285,000		11,686,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,381,000		1,948,000
S605	SENIOR NURSE (BPS-17)		6	6	2,762,000		3,895,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		43	43	19,792,000		27,916,000
A119	ASSISTANT (BPS-16)					98,901,000	
M069	MEDICAL OFFICER (BPS-16)		2	2	575,000		809,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
S161	STAFF NURSE	(BPS-16)	18	18	5,174,000		7,279,000
A01102	Personal pay				25,000		
A011-2	TOTAL PAY OF OTHER STAFF		353	353	54,449,000	114,412,000	76,719,000
A01151	Total Basic Pay Other Staff		353	353	54,349,000	114,273,000	76,580,000
M197	MALE NURSE	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	114,273,000	972,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	5	5	957,000		1,344,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	40	40	7,149,000		10,080,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	179,000		252,000
H111	HAKEEM	(BPS-09)	1	1	179,000		252,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	19	19	3,396,000		4,788,000
M160	MEDICAL TECHICIAN	(BPS-09)	3	3	536,000		756,000
O051	OT TECHNICIAN	(BPS-09)	13	13	2,323,000		3,276,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D290	DAWASAZ	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	18	18	2,898,000		4,082,000
V020	VACCINATOR	(BPS-06)	10	10	1,610,000		2,268,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D016	DARK ROOM ATTENDANT	(BPS-04)	3	3	453,000		634,000
D161	DRIVER	(BPS-04)	7	7	1,056,000		1,478,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	3	3	453,000		634,000
N056	NURSING ATTENDANT	(BPS-04)	7	7	1,056,000		1,478,000
A313	ATTENDANT	(BPS-02)	1	1	142,000		199,000
A333	AYA / DAI	(BPS-02)	28	28	3,965,000		5,578,000
D068	DHOB I / WASHER MAN	(BPS-02)	2	2	283,000		398,000
L060	LIBRARY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	33	33	4,674,000		6,574,000
B015	BEAREAR	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	45	45	6,259,000		8,802,000
C167	COOK	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	13	13	1,808,000		2,543,000
N003	NAIB QASID	(BPS-01)	23	23	3,199,000		4,499,000
S008	SANITARY WORKER	(BPS-01)	51	51	7,094,000		9,976,000
A01152	Personal pay				100,000	139,000	139,000
A012	TOTAL ALLOWANCES				<u>376,185,000</u>	<u>223,379,345</u>	<u>204,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>375,339,000</u>	<u>220,563,000</u>	<u>204,103,000</u>
A01202	House Rent Allowance				21,024,000	20,008,000	20,008,000
A01203	Conveyance Allowance				17,185,000	26,498,000	26,498,000
A01207	Washing Allowance				179,000	162,000	162,000
A01208	Dress Allowance				818,000	654,000	654,000
A0120D	Integrated Allowance				259,000	264,000	264,000
A01210	Risk Allowance				124,611,000	34,479,000	
A01217	Medical Allowance				9,492,000	9,159,000	9,159,000
A0121B	Health Professional Allowance				53,160,000	51,799,000	51,799,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121T	Adhoc Relief Allowance 2013				1,527,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI					
A01224	Entertainment Allowance			25,000	25,000	25,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			2,158,000	39,000	
A0122M	Adhoc Relief Allowance 2016			10,315,000	86,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			113,000	150,000	150,000
A0122P	Special Healthcare Allowance			13,812,000	12,823,000	12,823,000
A0122V	Nursing Professional Allowance			2,768,000	2,711,000	2,711,000
A0122Y	Ad-hoc Relief Allowance 2017			22,754,000	153,000	
A01239	Special Allowance			346,000	346,000	346,000
A0123G	Ad-hoc Relief Allowance-2018			15,195,000	109,000	
A0123P	Ad-hoc Relief A 2019			22,811,000	118,000	
A0123X	Adhoc Relief Allowance-2020			11,987,000	19,000	
A0124F	Adhoc Relief Allowance-2021			30,342,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				11,839,000	12,431,000
A0124S	Differential Allowance				46,494,000	48,819,000
A01251	Mess Allowance			1,995,000	1,992,000	1,992,000
A01252	Non Practising Allowance			643,000	550,000	550,000
A01270	Others			11,726,000		15,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>2,816,345</u>	<u>846,000</u>
A01274	Medical Charges			846,000	2,815,345	846,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>24,878,000</u>	<u>30,746,000</u>	<u>28,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			164,000	164,000	172,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>2,451,000</u>	<u>570,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			19,000	19,000	19,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			397,000	2,397,000	516,000
A039	TOTAL GENERAL			<u>24,227,000</u>	<u>28,095,000</u>	<u>28,021,000</u>
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			252,000	252,000	265,000
A03927	Purchase of Drug and Medicines			17,238,000	20,106,000	20,686,000
A03970	Others			<u>6,576,000</u>	<u>7,576,000</u>	<u>6,905,000</u>
1	Others			6,576,000	7,576,000	6,905,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>596,000</u>	<u>596,000</u>	<u>626,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13101	Machinery and Equipment			525,000	525,000	551,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI				513,138,000	468,034,345	391,445,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>370,822,000</u>	<u>355,204,575</u>	<u>154,221,000</u>
A011	TOTAL PAY		<u>279</u>	<u>103</u>	<u>66,750,000</u>	<u>174,288,000</u>	<u>42,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>26</u>	<u>35,414,000</u>	<u>84,974,000</u>	<u>20,875,000</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>26</u>	<u>35,331,000</u>	<u>84,962,000</u>	<u>20,869,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	899,000		633,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	1	2,698,000		1,897,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1		899,000		
C050	CHEST SPECIALIST	(BPS-18)	1		582,000		
G060	GYNAECOLOGIST	(BPS-18)	2	1	1,163,000		820,000
O030	OPHTHALMOLOGIST	(BPS-18)	1		582,000		
P014	PATHOLOGIST	(BPS-18)	1		582,000		
P037	PHYSICIAN	(BPS-18)	1		582,000		
R007	RADIOLOGIST	(BPS-18)	1		582,000		
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1		582,000		
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1		582,000		
A093	ANESTHETIST	(BPS-17)	1		460,000		
D038	DENTAL SURGEON	(BPS-17)	4	1	1,841,000		1,299,000
M069	MEDICAL OFFICER	(BPS-17)	15	6	6,904,000		4,869,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	1	1,841,000		1,299,000
S605	SENIOR NURSE	(BPS-17)	6	2	2,762,000		1,948,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	15	6	6,904,000		4,869,000
A119	ASSISTANT	(BPS-16)				84,962,000	
M069	MEDICAL OFFICER	(BPS-16)	1		287,000		
S161	STAFF NURSE	(BPS-16)	16	7	4,599,000		3,235,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI)						
	KARACHI						
A01102	Personal pay				82,000	12,000	6,000
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		203	22	31,336,000	89,314,000	21,396,000
A01151	Total Basic Pay Other Staff		203	22	31,260,000	89,143,000	21,310,000
M197	MALE NURSE (BPS-14)		5	2	1,151,000		810,000
S053	SENIOR CLERK (BPS-14)		1		230,000	89,143,000	
J053	JUNIOR CLERK (BPS-11)		3	1	574,000		403,000
P010	PARCHI CLERK (BPS-11)			1			269,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1		179,000		
D040	DENTAL TECHNICIAN (BPS-09)		4	1	715,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		20	8	3,574,000		2,520,000
L007	LAB TECHNICIAN (BPS-09)		1		179,000		
L018	LADY HEALTH VISITOR (BPS-09)		11	4	1,966,000		1,386,000
M160	MEDICAL TECHICIAN (BPS-09)		2	1	357,000		252,000
O051	OT TECHNICIAN (BPS-09)		3	1	536,000		378,000
X004	X-RAY TECHNICIAN (BPS-09)		4	1	715,000		504,000
H110	HEALTH INSPECTOR (BPS-07)		2	1	334,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		3	1	501,000		353,000
D290	DAWASAZ (BPS-06)		1		161,000		
M098	MID WIFE (BPS-06)		2	1	322,000		227,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	1	322,000		227,000
S004	SANITARY INSPECTOR (BPS-06)		1		161,000		
P010	PARCHI CLERK (BPS-05)		2		312,000		
V020	VACCINATOR (BPS-05)		2	1	312,000		220,000
D161	DRIVER (BPS-04)		3	1	453,000		317,000
A313	ATTENDANT (BPS-02)		4	1	566,000		399,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI)						
	KARACHI						
A333	AYA / DAI	(BPS-02)	20	8	2,832,000		1,992,000
L004	LABORATORY ATTENDANT	(BPS-02)	1		142,000		
W006	WARD SERVANT	(BPS-02)	24	10	3,399,000		2,391,000
C089	CHOWKIDAR	(BPS-01)	30	12	4,173,000		2,934,000
C167	COOK	(BPS-01)	2	1	278,000		196,000
M022	MALHI	(BPS-01)	7	3	974,000		685,000
N003	NAIB QASID	(BPS-01)	13	5	1,808,000		1,272,000
S008	SANITARY WORKER	(BPS-01)	29	11	4,034,000		2,836,000
A01152	Personal pay				76,000	171,000	86,000
A012	TOTAL ALLOWANCES				<u>304,072,000</u>	<u>180,916,575</u>	<u>111,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>303,807,000</u>	<u>180,586,000</u>	<u>111,817,000</u>
A01202	House Rent Allowance				17,041,000	16,180,000	8,090,000
A01203	Conveyance Allowance				13,901,000	21,355,000	10,678,000
A01207	Washing Allowance				107,000	99,000	50,000
A01208	Dress Allowance				744,000	574,000	287,000
A0120D	Integrated Allowance				155,000	191,000	96,000
A01210	Risk Allowance				97,959,000	27,490,000	
A01217	Medical Allowance				7,505,000	7,125,000	3,563,000
A0121B	Health Professional Allowance				45,873,000	43,815,000	21,908,000
A0121E	Hard Work Allowance				8,000		
A0121T	Adhoc Relief Allowance 2013				1,152,000	15,000	
A0121Z	Adhoc Relief Allowance - 2014				5,000		
A01224	Entertainment Allowance				31,000	25,000	13,000
A0122C	Adhoc Relief Allowance - 2015				1,705,000	6,000	
A0122M	Adhoc Relief Allowance 2016				8,548,000	60,000	
A0122N	Special Conveyance Allowance to Disbale Employees					25,000	13,000
A0122P	Special Healthcare Allowance				12,250,000	10,953,000	5,477,000
A0122V	Nursing Professional Allowance				2,500,000	2,470,000	1,235,000
A0122Y	Ad-hoc Relief Allowance 2017				18,841,000	128,000	
A01239	Special Allowance				150,000	100,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				12,549,000	107,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI					
A0123P	Ad-hoc Relief A 2019			18,796,000	113,000	
A0123X	Adhoc Relief Allowance-2020			9,827,000	26,000	
A01244	Adhoc Relief				5,000	
A0124F	Adhoc Relief Allowance-2021			24,821,000	29,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,658,000	10,141,000
A0124S	Differential Allowance				37,831,000	39,723,000
A01251	Mess Allowance			1,844,000	1,813,000	907,000
A01252	Non Practising Allowance			368,000	393,000	197,000
A01270	Others			7,127,000		9,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>330,575</u>	<u>133,000</u>
A01274	Medical Charges			265,000	330,575	133,000
A03	TOTAL OPERATING EXPENSES			<u>25,138,000</u>	<u>25,747,000</u>	<u>14,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			16,000	16,000	9,000
A03202	Telephone and Trunk call			153,000	153,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>393,000</u>	<u>393,000</u>	<u>246,000</u>
A03805	Travelling Allowance			43,000	43,000	22,000
A03806	Transportation of Goods			26,000	26,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			324,000	324,000	211,000
A039	TOTAL GENERAL			<u>24,576,000</u>	<u>25,185,000</u>	<u>14,194,000</u>
A03901	Stationery			71,000	71,000	38,000
A03902	Printing and Publication			97,000	97,000	49,000
A03905	Newspapers Periodicals and Books			17,000	17,000	9,000
A03906	Uniforms and Protective Clothing			229,000	229,000	120,000
A03927	Purchase of Drug and Medicines			17,238,000	17,847,000	10,343,000
A03970	Others			<u>6,924,000</u>	<u>6,924,000</u>	<u>3,635,000</u>
1	Others			6,924,000	6,924,000	3,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS					<u>520,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>320,000</u>
A09601	Plant and Machinery					<u>320,000</u>
1	Purchase of Plant and Machinery					320,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>519,000</u>	<u>519,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>94,000</u>
A13001	Transport			179,000	179,000	94,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>147,000</u>
A13101	Machinery and Equipment			280,000	280,000	147,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			60,000	60,000	32,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI			
DISTRICT HEALTH OFFICER WEST (OHI) KARACHI				396,479,000
				383,570,575
				169,544,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>721,776,000</u>	<u>589,054,502</u>	<u>517,083,000</u>
A011	TOTAL PAY		913	836	<u>228,592,000</u>	<u>305,108,000</u>	<u>247,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		242	220	<u>123,949,000</u>	<u>182,290,000</u>	<u>134,548,000</u>
A01101	Total Basic Pay Of Officer		<u>242</u>	<u>220</u>	<u>123,547,000</u>	<u>181,559,000</u>	<u>133,817,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,054,000
C050	CHEST SPECIALIST	(BPS-19)	2	2	1,799,000		2,108,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	3	3	2,698,000		3,162,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	8	8	7,196,000		8,432,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	10	10	8,995,000		10,540,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	5	5	4,497,000		5,270,000
S349	SR. Resident Medical Officer	(BPS-19)	2	2	1,799,000	181,559,000	2,108,000
A093	ANESTHETIST	(BPS-18)	5	4	2,908,000		2,732,000
C022	CARDIOLOGIST	(BPS-18)	1	1	582,000		683,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1	1	582,000		683,000
E042	ENT SPECIALIST	(BPS-18)	1	1	582,000		683,000
G060	GYNAECOLOGIST	(BPS-18)	4	3	2,327,000		2,049,000
G068	GENERAL SURGEON	(BPS-18)	2	2	1,163,000		1,366,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,163,000		1,366,000
P014	PATHOLOGIST	(BPS-18)	4	3	2,327,000		2,049,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,163,000		1,366,000
P037	PHYSICIAN	(BPS-18)	2	2	1,163,000		1,366,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	1	1,163,000		683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	4,653,000		5,464,000
S561	SONOLOGIST	(BPS-18)	1	1	582,000		683,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
D038	DENTAL SURGEON	(BPS-17)	10	8	4,603,000		4,328,000
M069	MEDICAL OFFICER	(BPS-17)	30	25	13,808,000		13,525,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	61	61	28,077,000		33,001,000
S605	SENIOR NURSE	(BPS-17)	10	10	4,603,000		5,410,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	32	27	14,729,000		14,607,000
A119	ASSISTANT	(BPS-16)					
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	287,000		337,000
S161	STAFF NURSE	(BPS-16)	32	26	9,199,000		8,762,000
A01102	Personal pay				402,000	731,000	731,000
A011-2	TOTAL PAY OF OTHER STAFF		671	616	<u>104,643,000</u>	<u>122,818,000</u>	<u>112,919,000</u>
A01151	Total Basic Pay Other Staff		671	616	<u>104,433,000</u>	<u>122,337,000</u>	<u>112,426,000</u>
M197	MALE NURSE	(BPS-14)	1	1	230,000		270,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000		270,000
J053	JUNIOR CLERK	(BPS-11)	11	10	2,105,000		2,240,000
D040	DENTAL TECHNICIAN	(BPS-09)	22	20	3,932,000		4,200,000
D116	DISPENSER / DRESSER	(BPS-09)	73	69	13,046,000		14,490,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	2	715,000		420,000
L007	LAB TECHNICIAN	(BPS-09)	1		179,000		
L018	LADY HEALTH VISITOR	(BPS-09)	40	38	7,149,000		7,980,000
M160	MEDICAL TECHICIAN	(BPS-09)	13	13	2,323,000		2,730,000
O051	OT TECHNICIAN	(BPS-09)	15	13	2,681,000		2,730,000
X004	X-RAY TECHNICIAN	(BPS-09)	21	17	3,753,000	122,337,000	3,570,000
L003	LABORATORY ASSISTANT	(BPS-07)	14	12	2,337,000		2,352,000
M098	MID WIFE	(BPS-06)	67	67	10,788,000		12,663,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	4	966,000		756,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
S206	STORE KEEPER	(BPS-06)	4	4	644,000		756,000
V020	VACCINATOR	(BPS-06)	14	11	2,254,000		2,079,000
D161	DRIVER	(BPS-04)	11	9	1,660,000		1,584,000
N056	NURSING ATTENDANT	(BPS-04)	4	4	604,000		704,000
A313	ATTENDANT	(BPS-02)	6	6	850,000		996,000
A333	AYA / DAI	(BPS-02)	41	37	5,807,000		6,142,000
D068	DHOB / WASHER MAN	(BPS-02)	6	5	850,000		830,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		498,000
S445	SENIOR ATTENDENT	(BPS-02)	10	7	1,416,000		1,162,000
W006	WARD SERVANT	(BPS-02)	49	45	6,940,000		7,470,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		163,000
C089	CHOWKIDAR	(BPS-01)	79	75	10,989,000		12,225,000
C167	COOK	(BPS-01)	11	7	1,530,000		1,141,000
M022	MALHI	(BPS-01)	19	19	2,643,000		3,097,000
N003	NAIB QASID	(BPS-01)	50	46	6,955,000		7,498,000
S008	SANITARY WORKER	(BPS-01)	74	70	10,293,000		11,410,000
A01152	Personal pay				198,000	481,000	481,000
A01156	Total Pay of contract staff				<u>12,000</u>		<u>12,000</u>
S053	SENIOR CLERK	(BPS-14)			12,000		12,000
A012	TOTAL ALLOWANCES				<u>493,184,000</u>	<u>283,946,502</u>	<u>269,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>492,619,000</u>	<u>282,417,133</u>	<u>269,051,000</u>
A01202	House Rent Allowance				27,925,000	28,480,000	28,480,000
A01203	Conveyance Allowance				21,019,000	34,528,000	34,528,000
A01207	Washing Allowance				129,000	121,000	121,000
A01208	Dress Allowance				972,000	830,000	830,000
A0120D	Integrated Allowance				289,000	347,000	347,000
A01210	Risk Allowance				149,209,000	46,049,000	
A01217	Medical Allowance				11,443,000	11,330,000	11,330,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI					
A0121B	Health Professional Allowance			72,946,000	77,926,000	77,926,000
A0121E	Hard Work Allowance			75,000	42,000	
A0121F	Causality Allowance			5,000		
A0121M	Adhoc Relief Allowance - 2012			17,000	1,000	
A0121T	Adhoc Relief Allowance 2013			1,736,000	10,000	
A0121Z	Adhoc Relief Allowance - 2014			12,000		
A01224	Entertainment Allowance			129,000	121,000	121,000
A0122C	Adhoc Relief Allowance - 2015			2,908,000	59,000	
A0122M	Adhoc Relief Allowance 2016			14,125,000	241,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	75,000	75,000
A0122P	Special Healthcare Allowance			20,336,000	21,433,000	21,433,000
A0122V	Nursing Professional Allowance			3,406,000	3,621,000	3,621,000
A0122Y	Ad-hoc Relief Allowance 2017			31,136,000	484,000	
A01236	Deputation Allowance			113,000	80,000	
A01239	Special Allowance			350,000	312,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			20,747,000	326,000	
A0123P	Ad-hoc Relief A 2019			31,151,000	442,000	
A0123X	Adhoc Relief Allowance-2020			15,284,000	134,000	
A0124F	Adhoc Relief Allowance-2021			41,309,000	143,000	
A0124R	Ad-Hoc Relief Allowance-2022				16,744,000	17,581,000
A0124S	Differential Allowance				35,270,000	37,034,000
A01251	Mess Allowance			2,434,000	2,639,000	2,639,000
A01252	Non Practising Allowance			525,000	564,000	564,000
A01257	RC Allowance			7,000		
A01270	Others			22,724,000	65,133	32,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>565,000</u>	<u>1,529,369</u>	<u>565,000</u>
A01274	Medical Charges			565,000	1,529,369	565,000
A03	TOTAL OPERATING EXPENSES			<u>20,948,000</u>	<u>21,431,000</u>	<u>24,227,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			49,000	49,000	51,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>627,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			424,000	424,000	551,000
A039	TOTAL GENERAL			<u>20,393,000</u>	<u>20,876,000</u>	<u>23,543,000</u>
A03901	Stationery			54,000	54,000	57,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			252,000	252,000	265,000
A03927	Purchase of Drug and Medicines			14,205,000	14,688,000	17,047,000
A03970	Others			<u>5,812,000</u>	<u>5,812,000</u>	<u>6,103,000</u>
1	Others			5,812,000	5,812,000	6,103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>492,000</u>	<u>492,000</u>	<u>517,000</u>
A13101	Machinery and Equipment			492,000	492,000	517,000
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture			108,000	108,000	113,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI			
DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI				743,324,000
				611,285,502
				541,940,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,605,000</u>	<u>183,025,892</u>	<u>147,264,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>45,480,000</u>	<u>92,315,000</u>	<u>64,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>20,839,000</u>	<u>32,124,000</u>	<u>29,427,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>20,773,000</u>	<u>31,984,000</u>	<u>29,287,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	899,000		1,265,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	24	24	11,047,000		15,581,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)				31,984,000	
S161	STAFF NURSE	(BPS-16)	5	5	1,437,000		2,022,000
A01102	Personal pay				66,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>24,641,000</u>	<u>60,191,000</u>	<u>34,694,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>24,604,000</u>	<u>60,166,000</u>	<u>34,669,000</u>
S053	SENIOR CLERK	(BPS-14)				60,166,000	
P010	PARCHI CLERK	(BPS-11)		1			269,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D116	DISPENSER / DRESSER	(BPS-09)	25	25	4,468,000		6,300,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
H111	HAKEEM	(BPS-09)	1	1	179,000		252,000
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI)						
	KARACHI						
L018	LADY HEALTH VISITOR	(BPS-07)	5	5	835,000		1,176,000
D290	DAWASAZ	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	7	7	1,127,000		1,588,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
N056	NURSING ATTENDANT	(BPS-04)	9	9	1,358,000		1,901,000
A333	AYA / DAI	(BPS-02)	28	28	3,965,000		5,578,000
W006	WARD SERVANT	(BPS-02)	16	16	2,266,000		3,187,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	18	18	2,504,000		3,521,000
H064	HELPER	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	5	5	695,000		978,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	24	24	3,338,000		4,694,000
A01152	Personal pay				37,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>166,125,000</u>	<u>90,710,892</u>	<u>83,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,765,000</u>	<u>90,277,000</u>	<u>82,783,000</u>
A01202	House Rent Allowance				8,824,000	8,009,000	8,009,000
A01203	Conveyance Allowance				7,778,000	11,514,000	11,514,000
A01207	Washing Allowance				53,000	50,000	50,000
A01208	Dress Allowance				218,000	139,000	139,000
A0120D	Integrated Allowance				114,000	124,000	124,000
A01210	Risk Allowance				55,468,000	14,878,000	
A01217	Medical Allowance				4,444,000	4,155,000	4,155,000
A0121B	Health Professional Allowance				22,430,000	19,707,000	19,707,000
A0121T	Adhoc Relief Allowance 2013				822,000		
A01224	Entertainment Allowance				6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				952,000	9,000	
A0122M	Adhoc Relief Allowance 2016				4,773,000	48,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			5,000,000	4,086,000	4,086,000
A0122V	Nursing Professional Allowance			743,000	600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			10,546,000	88,000	
A01239	Special Allowance			950,000	900,000	900,000
A0123G	Ad-hoc Relief Allowance-2018			7,047,000	58,000	
A0123P	Ad-hoc Relief A 2019			10,546,000	51,000	
A0123X	Adhoc Relief Allowance-2020			5,846,000	12,000	
A01244	Adhoc Relief				4,000	
A0124F	Adhoc Relief Allowance-2021			13,989,000	14,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,137,000	5,394,000
A0124S	Differential Allowance				20,305,000	21,320,000
A01251	Mess Allowance			452,000	338,000	338,000
A01252	Non Practising Allowance			18,000		
A01270	Others			4,696,000		6,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>433,892</u>	<u>360,000</u>
A01274	Medical Charges			360,000	433,892	360,000
A03	TOTAL OPERATING EXPENSES			<u>8,101,000</u>	<u>8,192,000</u>	<u>9,298,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03806	Transportation of Goods			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>8,027,000</u>	<u>8,118,000</u>	<u>9,222,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			71,000	71,000	75,000
A03927	Purchase of Drug and Medicines			5,304,000	5,395,000	6,364,000
A03970	Others			<u>2,597,000</u>	<u>2,597,000</u>	<u>2,727,000</u>
1	Others			2,597,000	2,597,000	2,727,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>167,000</u>	<u>176,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			152,000	152,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI				219,873,000	192,884,892	156,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>517,380,000</u>	<u>500,287,744</u>	<u>441,902,000</u>
A011	TOTAL PAY		<u>499</u>	<u>499</u>	<u>145,525,000</u>	<u>244,318,000</u>	<u>204,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>191</u>	<u>190</u>	<u>97,192,000</u>	<u>154,705,000</u>	<u>135,988,000</u>
A01101	Total Basic Pay Of Officer		<u>191</u>	<u>190</u>	<u>96,968,000</u>	<u>154,663,000</u>	<u>135,946,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	2,698,000		3,794,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	899,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		8	8	7,196,000		10,118,000
C087	CHILD SPECIALIST (BPS-19)		11	11	9,894,000		13,913,000
D061	DEPUTY MEDICAL SUPT (BPS-19)		2	2	1,799,000		2,530,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	899,000		1,265,000
C022	CARDIOLOGIST (BPS-18)		1	1	582,000		820,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,163,000		1,639,000
D241	DERMOTOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
E042	ENT SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,163,000		1,639,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
P148	PSYCHIATRIST (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		12	12	6,980,000		9,835,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
D036	DENTAL ATTENDANT	(BPS-17)	2	2	921,000		1,298,000
D072	DIETICIAN	(BPS-17)	1		460,000		
M069	MEDICAL OFFICER	(BPS-17)	43	43	19,792,000		27,916,000
N035	NURSING SUPDT	(BPS-17)	2	2	921,000		1,298,000
R060	RMO	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	42	42	19,332,000		27,266,000
A119	ASSISTANT	(BPS-16)				154,663,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	39	39	11,211,000		15,772,000
A01102	Personal pay				224,000	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		308	309	48,333,000	89,613,000	68,108,000
A01151	Total Basic Pay Other Staff		308	309	48,268,000	89,514,000	68,009,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	4	4	921,000	89,514,000	1,296,000
S180	STENOTYPIST	(BPS-14)	1	1	230,000		324,000
D072	DIETICIAN	(BPS-11)		1			269,000
J053	JUNIOR CLERK	(BPS-11)	5	5	957,000		1,344,000
P010	PARCHI CLERK	(BPS-11)	3	3	574,000		806,000
S191	STEWARD	(BPS-11)	1	1	330,000		269,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER	(BPS-09)	24	24	4,289,000		6,048,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	9	9	1,608,000		2,268,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
O051	OT TECHNICIAN	(BPS-09)	13	13	2,323,000		3,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,072,000		1,512,000
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	835,000		1,176,000
M098	MID WIFE	(BPS-07)	13	13	2,170,000		3,058,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	13	13	2,170,000		3,058,000
D016	DARK ROOM ATTENDANT	(BPS-06)	5	5	805,000		1,134,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
W005	WARD MASTER	(BPS-06)	4	4	644,000		907,000
N032	NURSING ORDERLY	(BPS-05)	19	19	2,963,000		4,172,000
S456	SENIOR SUPERVISOR	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
P168	PUMP OPERATOR	(BPS-04)	3	3	453,000		634,000
T022	TELEPHONE OPERATOR	(BPS-04)	4	4	604,000		845,000
D036	DENTAL ATTENDANT	(BPS-03)	1	1	146,000		205,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A313	ATTENDANT	(BPS-02)	4	4	566,000		797,000
A333	AYA / DAI	(BPS-02)	15	15	2,124,000		2,988,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	566,000		797,000
S202	STORE COOLLY	(BPS-02)	10	10	1,416,000		1,992,000
W006	WARD SERVANT	(BPS-02)	35	35	4,957,000		6,972,000
C089	CHOWKIDAR	(BPS-01)	16	16	2,226,000		3,130,000
C167	COOK	(BPS-01)	10	10	1,391,000		1,956,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	19	19	2,643,000		3,716,000
S008	SANITARY WORKER	(BPS-01)	38	38	5,286,000		7,433,000
A01152	Personal pay				65,000	99,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A012	TOTAL ALLOWANCES			<u>371,855,000</u>	<u>255,969,744</u>	<u>237,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>371,615,000</u>	<u>254,676,000</u>	<u>237,566,000</u>
A01201	Senior Post Allowance			25,000	18,000	18,000
A01202	House Rent Allowance			21,326,000	23,090,000	23,090,000
A01203	Conveyance Allowance			16,490,000	29,104,000	29,104,000
A01207	Washing Allowance			179,000	186,000	186,000
A01208	Dress Allowance			1,538,000	1,358,000	1,358,000
A0120D	Integrated Allowance			170,000	180,000	180,000
A01210	Risk Allowance			113,891,000	37,801,000	
A01217	Medical Allowance			9,040,000	9,590,000	9,590,000
A0121B	Health Professional Allowance			49,534,000	58,726,000	58,726,000
A0121E	Hard Work Allowance			225,000	120,000	
A0121F	Causality Allowance			193,000	60,000	60,000
A0121M	Adhoc Relief Allowance - 2012				25,000	
A0121T	Adhoc Relief Allowance 2013			1,125,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014			2,000	22,000	
A01224	Entertainment Allowance			96,000	93,000	93,000
A01228	Orderly Allowance			530,000	353,000	353,000
A0122C	Adhoc Relief Allowance - 2015			2,126,000	76,000	
A0122M	Adhoc Relief Allowance 2016			10,770,000	305,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			103,000	50,000	50,000
A0122P	Special Healthcare Allowance			13,838,000	15,417,000	15,417,000
A0122V	Nursing Professional Allowance			5,036,000	5,695,000	5,695,000
A0122Y	Ad-hoc Relief Allowance 2017			24,334,000	654,000	
A01239	Special Allowance			34,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			16,050,000	436,000	
A0123P	Ad-hoc Relief A 2019			24,072,000	616,000	
A0123X	Adhoc Relief Allowance-2020			12,016,000	329,000	
A01244	Adhoc Relief				42,000	
A0124F	Adhoc Relief Allowance-2021			32,258,000	340,000	
A0124R	Ad-Hoc Relief Allowance-2022				13,373,000	14,042,000
A0124S	Differential Allowance				51,837,000	54,429,000
A01251	Mess Allowance			3,840,000	4,367,000	4,367,000
A01252	Non Practising Allowance			532,000	411,000	411,000
A01270	Others			12,242,000		20,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,293,744</u>	<u>240,000</u>
A01274	Medical Charges			240,000	1,293,744	240,000
A03	TOTAL OPERATING EXPENSES			<u>66,006,000</u>	<u>101,031,000</u>	<u>120,248,000</u>
A032	TOTAL COMMUNICATIONS			<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			234,000	234,000	246,000
A033	TOTAL UTILITIES			<u>5,211,000</u>	<u>6,925,000</u>	<u>6,186,000</u>
A03301	Gas			3,860,000	3,860,000	4,246,000
A03302	Water			56,000	56,000	62,000
A03305	POL for Generator			1,295,000	3,009,000	1,878,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,302,000</u>	<u>588,000</u>	<u>1,666,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03806	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,214,000	500,000	1,578,000
A039	TOTAL GENERAL			<u>59,250,000</u>	<u>93,275,000</u>	<u>112,141,000</u>
A03901	Stationery			83,000	83,000	87,000
A03902	Printing and Publication			93,000	93,000	93,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			236,000	236,000	248,000
A03919	Payments to other for Service Rendered				20,025,000	
A03927	Purchase of Drug and Medicines			<u>46,407,000</u>	<u>56,407,000</u>	<u>100,000,000</u>
1	Purchase of Drug and Medicines				56,407,000	80,000,000
A03970	Others			<u>8,561,000</u>	<u>11,061,000</u>	<u>1,692,000</u>
1	Others			1,611,000	2,111,000	1,692,000
3	Consumables			2,625,000	3,625,000	
4	Purchase of Medical Gas (Oxygen)			2,750,000	3,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
5	X-Ray Films			1,575,000	2,075,000	
A03972	Expenditure on Diet of Patients			3,850,000	5,350,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>65,665,000</u>	<u>65,665,000</u>	<u>7,646,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>7,646,000</u>
A09407	Specific Consumables					1,733,000
A09408	Generic Consumables					2,888,000
A09410	Life Saving Medical Supplies					3,025,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,665,000</u>	<u>65,665,000</u>	
A09601	Plant and Machinery			<u>65,665,000</u>	<u>65,665,000</u>	
1	Purchase of Plant and Machinery			65,665,000	65,665,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,639,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,339,000</u>
A13101	Machinery and Equipment			1,275,000	1,275,000	1,339,000
A132	TOTAL FURNITURE AND FIXTURE			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A13201	Furniture and Fixture			184,000	184,000	193,000
SINDH GOVERNMENT HOSPITAL NEW KARACHI				650,612,000	670,644,744	571,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,492,000</u>	<u>211,348,636</u>	<u>96,451,000</u>
A011	TOTAL PAY		4	4	<u>4,037,000</u>	<u>104,991,000</u>	<u>5,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,036,000</u>	<u>62,537,000</u>	<u>5,710,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,896,000</u>	<u>62,309,000</u>	<u>5,482,000</u>
CS05	CHIEF SUPERINTENDENT (BPS-20) MEDICAL OFFICER		1	1	1,049,000		1,476,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT		1	1	899,000		1,265,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	899,000		1,265,000
A119	ASSISTANT (BPS-16)					62,309,000	
A01102	Personal pay				140,000	228,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000</u>	<u>42,454,000</u>	
A01151	Total Basic Pay Other Staff					<u>42,454,000</u>	
S053	SENIOR CLERK (BPS-14)					42,454,000	
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>182,455,000</u>	<u>106,357,636</u>	<u>90,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,333,000</u>	<u>103,272,000</u>	<u>90,619,000</u>
A01201	Senior Post Allowance				37,000	40,000	40,000
A01202	House Rent Allowance				11,087,000	9,846,000	9,846,000
A01203	Conveyance Allowance				8,185,000	11,859,000	11,859,000
A01207	Washing Allowance				60,000	57,000	57,000
A01208	Dress Allowance				350,000	222,000	222,000
A0120D	Integrated Allowance				115,000	113,000	113,000
A01210	Risk Allowance				56,629,000	14,624,000	
A01217	Medical Allowance				4,387,000	3,924,000	3,924,000
A0121B	Health Professional Allowance				27,868,000	24,637,000	24,637,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI					
A0121E	Hard Work Allowance			3,000		
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013			598,000	2,000	
A01224	Entertainment Allowance			55,000	63,000	63,000
A01228	Orderly Allowance			749,000	804,000	804,000
A0122C	Adhoc Relief Allowance - 2015			1,070,000		
A0122M	Adhoc Relief Allowance 2016			5,436,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	63,000	63,000
A0122P	Special Healthcare Allowance			7,957,000	6,607,000	6,607,000
A0122V	Nursing Professional Allowance			1,050,000	814,000	814,000
A0122Y	Ad-hoc Relief Allowance 2017			12,330,000		
A0123G	Ad-hoc Relief Allowance-2018			8,180,000		
A0123P	Ad-hoc Relief A 2019			12,269,000		
A0123X	Adhoc Relief Allowance-2020			5,787,000		
A0124F	Adhoc Relief Allowance-2021			16,373,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,859,000	6,152,000
A0124S	Differential Allowance				22,777,000	23,916,000
A01251	Mess Allowance			904,000	704,000	704,000
A01252	Non Practising Allowance			444,000	250,000	250,000
A01270	Others			347,000		548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>3,085,636</u>	<u>122,000</u>
A01274	Medical Charges			122,000	3,085,636	122,000
A03	TOTAL OPERATING EXPENSES			<u>40,692,000</u>	<u>48,223,000</u>	<u>47,830,000</u>
A031	TOTAL FEES				<u>31,000</u>	
A03103	License Fees				31,000	
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>1,404,000</u>	<u>1,404,000</u>	<u>1,544,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI					
A03301	Gas			1,404,000	1,404,000	1,544,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>531,000</u>	<u>622,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03806	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			302,000	302,000	393,000
A039	TOTAL GENERAL			<u>38,664,000</u>	<u>46,164,000</u>	<u>45,567,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			71,000	71,000	71,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			117,000	117,000	123,000
A03927	Purchase of Drug and Medicines			33,150,000	40,650,000	39,780,000
A03970	Others			<u>5,237,000</u>	<u>5,237,000</u>	<u>5,499,000</u>
1	Others			5,237,000	5,237,000	5,499,000
A09	TOTAL PHYSICAL ASSETS					<u>1,500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>449,000</u>	<u>504,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>379,000</u>	<u>431,000</u>
A13101	Machinery and Equipment			410,000	379,000	431,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
URBAN HEALTH CENTER 5C-3 KARACHI				227,664,000	260,020,636	146,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,477,000</u>	<u>77,338,000</u>	<u>113,522,000</u>
A011	TOTAL PAY		135	135	<u>48,334,000</u>	<u>36,542,000</u>	<u>70,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		72	72	<u>39,122,000</u>	<u>30,022,000</u>	<u>56,801,000</u>
A01101	Total Basic Pay Of Officer		<u>72</u>	<u>72</u>	<u>38,892,000</u>	<u>29,672,000</u>	<u>56,451,000</u>
P068	POLICE SURGEON (BPS-20)		1	1	1,049,000		1,476,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		10	10	8,993,000		12,648,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		15	15	8,725,000		12,294,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER (BPS-18)		1	1	460,000		820,000
M066	MEDICAL LEGAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
M201	MEDICOLEGAL OFFICER (BPS-17)		17	17	6,872,000		11,036,000
S236	SUPERINTENDENT (BPS-17)		1	1	365,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		20	20	9,206,000		12,984,000
A119	ASSISTANT (BPS-16)					29,672,000	
A01102	Personal pay				230,000	350,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>9,212,000</u>	<u>6,520,000</u>	<u>13,887,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>9,212,000</u>	<u>6,520,000</u>	<u>13,887,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,135,000	6,520,000	1,620,000
J053	JUNIOR CLERK (BPS-11)		5	5	970,000		1,344,000
L010	LABORATORY ASSISTANT (BPS-09)		3	3	536,000		756,000
S206	STORE KEEPER (BPS-06)		3	3	384,000		680,000
D161	DRIVER (BPS-04)		2	2	238,000		422,000
D997	DISPATCH RIDER (BPS-04)		2	2	238,000		422,000
M037	MARTUARY ATTENDANT (BPS-03)		23	23	3,355,000		4,720,000
M037	MARTUARY ATTENDANT (BPS-02)		3	3	425,000		598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	224,000		391,000
M125	MORTUARY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	224,000		391,000
S008	SANITARY WORKER	(BPS-01)	12	12	1,344,000		2,347,000
A012	TOTAL ALLOWANCES				<u>90,143,000</u>	<u>40,796,000</u>	<u>42,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,683,000</u>	<u>40,336,000</u>	<u>42,374,000</u>
A01201	Senior Post Allowance				4,000	2,000	2,000
A01202	House Rent Allowance				5,403,000	3,653,000	3,653,000
A01203	Conveyance Allowance				4,409,000	4,077,000	4,077,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				19,422,000	4,949,000	
A01216	Qualification Allowance				7,000		
A01217	Medical Allowance				1,549,000	1,239,000	1,239,000
A0121B	Health Professional Allowance				13,425,000	11,892,000	11,892,000
A0121F	Causality Allowance				150,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013				842,000		
A01224	Entertainment Allowance				32,000	20,000	20,000
A01228	Orderly Allowance				50,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				558,000	25,000	
A0122M	Adhoc Relief Allowance 2016				2,810,000	88,000	
A0122N	Special Conveyance Allowance to Disbale Employees				13,000	13,000	13,000
A0122P	Special Healthcare Allowance				4,211,000	3,882,000	3,882,000
A0122V	Nursing Professional Allowance				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				6,682,000	158,000	
A0123G	Ad-hoc Relief Allowance-2018				4,275,000	105,000	
A0123P	Ad-hoc Relief A 2019				6,410,000	131,000	
A0123X	Adhoc Relief Allowance-2020				2,671,000	13,000	
A0124F	Adhoc Relief Allowance-2021				14,783,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,957,000	2,055,000
A0124S	Differential Allowance					7,498,000	7,873,000
A01252	Non Practising Allowance				959,000	489,000	489,000
A01270	Others				1,001,000		7,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A01274	Medical Charges			460,000	460,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>1,292,000</u>	<u>1,292,000</u>	<u>1,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			93,000	93,000	98,000
A03205	Courier and Pilot Service			66,000	66,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>425,000</u>	<u>553,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			425,000	425,000	553,000
A039	TOTAL GENERAL			<u>693,000</u>	<u>693,000</u>	<u>726,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			71,000	71,000	75,000
A03970	Others			<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
1	Others			520,000	520,000	546,000
A09	TOTAL PHYSICAL ASSETS			<u>6,895,000</u>	<u>6,895,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,400,000</u>	
A09201	Hardware			<u>1,400,000</u>	<u>1,400,000</u>	
BC1	Ten Computers With All Accesseries			1,400,000	1,400,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI					
A09501	Transport			<u>4,000,000</u>	<u>4,000,000</u>	
374	One Ambulance			4,000,000	4,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,495,000</u>	<u>1,495,000</u>	
A09601	Plant and Machinery			<u>1,495,000</u>	<u>1,495,000</u>	
1	Purchase of Plant and Machinery			1,495,000	1,495,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI				146,728,000	85,589,000	115,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,685,000</u>	<u>52,210,191</u>	<u>126,437,000</u>
A011	TOTAL PAY		<u>245</u>	<u>245</u>	<u>65,157,000</u>	<u>22,821,000</u>	<u>91,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>46,723,000</u>	<u>18,746,000</u>	<u>65,801,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>46,718,000</u>	<u>18,746,000</u>	<u>65,801,000</u>
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	582,000		820,000
G060	GYNAECOLOGIST (BPS-18)		1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		4	4	2,327,000		3,278,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
A093	ANESTHETIST (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		21	21	9,666,000		13,633,000
P014	PATHOLOGIST (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		17	17	7,825,000		11,036,000
A119	ASSISTANT (BPS-16)					18,746,000	
S161	STAFF NURSE (BPS-16)		74	74	21,272,000		29,926,000
A01102	Personal pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>18,434,000</u>	<u>4,075,000</u>	<u>26,033,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>120</u>	<u>18,433,000</u>	<u>4,075,000</u>	<u>26,033,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	4,075,000	324,000
C146	COMPUTER OPERATOR (BPS-11)		1	1	191,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI						
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
P010	PARCHI CLERK	(BPS-11)		2			538,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	357,000		504,000
D116	DISPENSER / DRESSER	(BPS-09)	9	9	1,608,000		2,268,000
O051	OT TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-07)	5	5	835,000		1,176,000
M098	MID WIFE	(BPS-06)	8	8	1,288,000		1,814,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
W005	WARD MASTER	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D016	DARK ROOM ATTENDANT	(BPS-04)	2	2	302,000		422,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N056	NURSING ATTENDANT	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	12	12	1,699,000		2,390,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	283,000		398,000
F085	F.W SERVANT	(BPS-02)	5	5	708,000		996,000
W006	WARD SERVANT	(BPS-02)	12	12	1,699,000		2,390,000
B015	BEAREAR	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	7	7	974,000		1,369,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,086,000		2,934,000
A01152	Personal pay				1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI					
A012	TOTAL ALLOWANCES			<u>47,528,000</u>	<u>29,389,191</u>	<u>34,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,364,000</u>	<u>28,880,000</u>	<u>34,439,000</u>
A01202	House Rent Allowance			2,368,000	2,443,000	2,443,000
A01203	Conveyance Allowance			1,920,000	3,259,000	3,259,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			111,000	118,000	118,000
A0120D	Integrated Allowance			11,000	23,000	23,000
A01210	Risk Allowance			11,448,000	3,711,000	
A01217	Medical Allowance			743,000	791,000	791,000
A0121B	Health Professional Allowance			8,501,000	8,569,000	8,569,000
A0121T	Adhoc Relief Allowance 2013			51,000		
A01226	Computer Allowance			16,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			200,000	5,000	
A0122M	Adhoc Relief Allowance 2016			989,000	21,000	
A0122P	Special Healthcare Allowance			2,852,000	2,846,000	2,846,000
A0122V	Nursing Professional Allowance			329,000	460,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017			2,156,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			1,475,000	39,000	
A0123P	Ad-hoc Relief A 2019			2,217,000	59,000	
A0123X	Adhoc Relief Allowance-2020			936,000	22,000	
A0124F	Adhoc Relief Allowance-2021			2,842,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,250,000	1,313,000
A0124S	Differential Allowance				4,759,000	4,997,000
A01251	Mess Allowance			248,000	368,000	368,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			7,900,000		9,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>509,191</u>	<u>164,000</u>
A01274	Medical Charges			164,000	509,191	164,000
A03	TOTAL OPERATING EXPENSES			<u>58,753,000</u>	<u>58,753,000</u>	<u>70,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A03201	Postage and Telegraph			69,000	69,000	72,000
A03202	Telephone and Trunk call			296,000	296,000	311,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,577,000</u>	<u>1,577,000</u>	<u>1,945,000</u>
A03805	Travelling Allowance			286,000	286,000	286,000
A03806	Transportation of Goods			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,225,000	1,225,000	1,593,000
A039	TOTAL GENERAL			<u>56,811,000</u>	<u>56,811,000</u>	<u>67,858,000</u>
A03901	Stationery			536,000	536,000	563,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			71,000	71,000	75,000
A03906	Uniforms and Protective Clothing			291,000	291,000	306,000
A03927	Purchase of Drug and Medicines			54,721,000	54,721,000	65,665,000
A03970	Others			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,198,000</u>
1	Others			1,141,000	1,141,000	1,198,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>938,000</u>	<u>938,000</u>	<u>985,000</u>
A130	TOTAL TRANSPORT			<u>453,000</u>	<u>453,000</u>	<u>476,000</u>
A13001	Transport			453,000	453,000	476,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A13101	Machinery and Equipment			256,000	256,000	269,000
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			229,000	229,000	240,000
DIRECTOR HEALTH SERVICES (HC) KARACHI				172,376,000	111,901,191	197,608,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0653	DISTRICT HEALTH OFFICER EAST (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,140,000</u>	<u>201,826,034</u>	<u>175,833,000</u>
A011	TOTAL PAY		166	166	<u>53,249,000</u>	<u>94,887,000</u>	<u>75,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	86	<u>41,141,000</u>	<u>68,517,000</u>	<u>57,998,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>41,135,000</u>	<u>68,517,000</u>	<u>57,998,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	1,745,000		2,459,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		63	63	28,998,000		40,900,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					68,517,000	
S161	STAFF NURSE (BPS-16)		4	4	1,150,000		1,618,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>12,108,000</u>	<u>26,370,000</u>	<u>17,141,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>12,034,000</u>	<u>26,217,000</u>	<u>16,988,000</u>
S053	SENIOR CLERK (BPS-14)					26,217,000	
P010	PARCHI CLERK (BPS-11)			1			269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000
M160	MEDICAL TECHICIAN (BPS-09)		4	4	715,000		1,008,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0653	DISTRICT HEALTH OFFICER EAST (HC)						
	KARACHI						
L018	LADY HEALTH VISITOR	(BPS-07)	11	11	1,836,000		2,587,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
V020	VACCINATOR	(BPS-06)	1	1	161,000		227,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
A313	ATTENDANT	(BPS-02)	3	3	425,000		598,000
A333	AYA / DAI	(BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
B004	BAHASHTI	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	15	15	2,086,000		2,934,000
M022	MALHI	(BPS-01)	7	7	974,000		1,369,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,530,000		2,152,000
A01152	Personal pay				74,000	153,000	153,000
A012	TOTAL ALLOWANCES				<u>163,891,000</u>	<u>106,939,034</u>	<u>100,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,838,000</u>	<u>105,797,000</u>	<u>100,641,000</u>
A01202	House Rent Allowance				9,092,000	9,054,000	9,054,000
A01203	Conveyance Allowance				7,015,000	11,179,000	11,179,000
A01207	Washing Allowance				31,000	31,000	31,000
A01208	Dress Allowance				242,000	180,000	180,000
A0120D	Integrated Allowance				33,000	29,000	29,000
A01210	Risk Allowance				46,968,000	13,687,000	
A01217	Medical Allowance				3,179,000	3,176,000	3,176,000
A0121B	Health Professional Allowance				30,879,000	31,051,000	31,051,000
A0121E	Hard Work Allowance				75,000	6,000	
A0121F	Causality Allowance				75,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013				300,000		
A01224	Entertainment Allowance				23,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				875,000	6,000	
A0122M	Adhoc Relief Allowance 2016				4,348,000	30,000	
A0122P	Special Healthcare Allowance				9,750,000	9,621,000	9,621,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI					
A0122V	Nursing Professional Allowance			800,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			9,777,000	57,000	
A01239	Special Allowance			100,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			6,530,000	38,000	
A0123P	Ad-hoc Relief A 2019			9,769,000	57,000	
A0123X	Adhoc Relief Allowance-2020			4,333,000	19,000	
A01244	Adhoc Relief				7,000	
A0124F	Adhoc Relief Allowance-2021			12,984,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,254,000	5,517,000
A0124S	Differential Allowance				20,221,000	21,232,000
A01251	Mess Allowance			541,000	541,000	541,000
A01252	Non Practising Allowance			500,000	600,000	600,000
A01270	Others			5,619,000		7,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>1,142,034</u>	<u>53,000</u>
A01274	Medical Charges			53,000	1,142,034	53,000
A03	TOTAL OPERATING EXPENSES			<u>14,047,000</u>	<u>14,408,000</u>	<u>16,458,000</u>
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A03302	Water			65,000	65,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>637,000</u>	<u>783,000</u>
A03805	Travelling Allowance			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			486,000	486,000	632,000
A039	TOTAL GENERAL			<u>13,345,000</u>	<u>13,706,000</u>	<u>15,603,000</u>
A03901	Stationery			118,000	118,000	124,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			130,000	130,000	137,000
A03927	Purchase of Drug and Medicines			10,608,000	10,969,000	12,730,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI					
A03970	Others			<u>2,423,000</u>	<u>2,423,000</u>	<u>2,544,000</u>
1	Others			2,423,000	2,423,000	2,544,000
A09	TOTAL PHYSICAL ASSETS			<u>10,285,000</u>	<u>10,285,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,785,000</u>	<u>9,785,000</u>	
A09601	Plant and Machinery			<u>9,785,000</u>	<u>9,785,000</u>	
1	Purchase of Plant and Machinery			9,785,000	9,785,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
DISTRICT HEALTH OFFICER EAST (HC) KARACHI				241,747,000	226,794,034	192,580,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,622,000</u>	<u>24,124,000</u>	<u>33,412,000</u>
A011	TOTAL PAY	64	64	<u>14,620,000</u>	<u>11,985,000</u>	<u>20,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,008,000</u>	<u>7,447,000</u>	<u>9,875,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,004,000</u>	<u>7,447,000</u>	<u>9,875,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
D061	DEPUTY MEDICAL SUPT (BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	5	5	2,301,000		3,246,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)				7,447,000	
A01102	Personal pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>7,612,000</u>	<u>4,538,000</u>	<u>10,717,000</u>
A01151	Total Basic Pay Other Staff	50	50	<u>7,612,000</u>	<u>4,538,000</u>	<u>10,717,000</u>
S053	SENIOR CLERK (BPS-14)				4,538,000	
D040	DENTAL TECHNICIAN (BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)	6	6	1,072,000		1,512,000
L018	LADY HEALTH VISITOR (BPS-09)	4	4	715,000		1,008,000
M160	MEDICAL TECHICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	5	5	805,000		1,134,000
A313	ATTENDANT (BPS-02)	1	1	142,000		199,000
A333	AYA / DAI (BPS-02)	4	4	566,000		797,000
W006	WARD SERVANT (BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR (BPS-01)	7	7	974,000		1,369,000
M022	MALHI (BPS-01)	1	1	139,000		196,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC)						
	KARACHI						
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
A012	TOTAL ALLOWANCES				<u>19,002,000</u>	<u>12,139,000</u>	<u>12,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,820,000</u>	<u>11,957,000</u>	<u>12,638,000</u>
A01202	House Rent Allowance				977,000	1,017,000	1,017,000
A01203	Conveyance Allowance				769,000	1,299,000	1,299,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				48,000	39,000	39,000
A01210	Risk Allowance				5,014,000	1,481,000	
A01217	Medical Allowance				363,000	371,000	371,000
A0121B	Health Professional Allowance				2,931,000	3,227,000	3,227,000
A0121E	Hard Work Allowance				54,000	60,000	
A0121T	Adhoc Relief Allowance 2013				50,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				111,000		
A0122M	Adhoc Relief Allowance 2016				519,000		
A0122P	Special Healthcare Allowance				866,000	938,000	938,000
A0122V	Nursing Professional Allowance				150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,236,000		
A0123G	Ad-hoc Relief Allowance-2018				824,000		
A0123P	Ad-hoc Relief A 2019				1,236,000		
A0123X	Adhoc Relief Allowance-2020				589,000		
A0124F	Adhoc Relief Allowance-2021				1,530,000		
A0124R	Ad-Hoc Relief Allowance-2022					670,000	704,000
A0124S	Differential Allowance					2,586,000	2,715,000
A01251	Mess Allowance				111,000	111,000	111,000
A01252	Non Practising Allowance				18,000		
A01270	Others				1,416,000		2,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A01274	Medical Charges				182,000	182,000	182,000
A03	TOTAL OPERATING EXPENSES				<u>14,475,000</u>	<u>14,881,000</u>	<u>17,129,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI					
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03302	Water			98,000	98,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>824,000</u>	<u>824,000</u>	<u>1,002,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03806	Transportation of Goods			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			592,000	592,000	770,000
A039	TOTAL GENERAL			<u>13,467,000</u>	<u>13,873,000</u>	<u>15,929,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			79,000	79,000	83,000
A03927	Purchase of Drug and Medicines			11,937,000	12,343,000	14,325,000
A03970	Others			<u>1,281,000</u>	<u>1,281,000</u>	<u>1,345,000</u>
1	Others			1,281,000	1,281,000	1,345,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13001	Transport			65,000	65,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI				48,324,000	39,232,000	50,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0658	DISTRICT HEALTH OFFICER WEST (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>325,140,000</u>	<u>302,999,925</u>	<u>149,556,000</u>
A011	TOTAL PAY		<u>353</u>	<u>137</u>	<u>80,185,000</u>	<u>154,201,000</u>	<u>53,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>24</u>	<u>35,120,000</u>	<u>84,752,000</u>	<u>22,378,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>24</u>	<u>34,674,000</u>	<u>84,094,000</u>	<u>22,049,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	1	1,799,000		1,265,000
C050	CHEST SPECIALIST (BPS-19)		3	1	2,698,000		1,897,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	1	1,799,000		1,265,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	1	1,799,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	1	2,698,000		1,897,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-18)		1		582,000		
D061	DEPUTY MEDICAL SUPT (BPS-18)		2	1	1,163,000		820,000
O030	OPHTHALMOLOGIST (BPS-18)		1		582,000		
P020	PEDIATRICIAN (BPS-18)		1		582,000		
S060	SENIOR DENTAL SURGEON (BPS-18)		3	1	1,745,000		1,230,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1		582,000		
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1		582,000		
A093	ANESTHETIST (BPS-17)		1		460,000		
D038	DENTAL SURGEON (BPS-17)		5	2	2,301,000		1,623,000
M069	MEDICAL OFFICER (BPS-17)		12	5	5,523,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	1	1,841,000		1,299,000
S605	SENIOR NURSE (BPS-17)		4	2	1,841,000		1,299,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	3	3,222,000		2,272,000
A119	ASSISTANT (BPS-16)					84,094,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0658	DISTRICT HEALTH OFFICER WEST (HC)						
	KARACHI						
S161	STAFF NURSE	(BPS-16)	10	4	2,875,000		2,022,000
A01102	Personal pay				446,000	658,000	329,000
A011-2	TOTAL PAY OF OTHER STAFF		288	113	<u>45,065,000</u>	<u>69,449,000</u>	<u>31,168,000</u>
A01151	Total Basic Pay Other Staff		288	113	<u>45,004,000</u>	<u>69,300,000</u>	<u>31,093,000</u>
M197	MALE NURSE	(BPS-14)	6	2	1,381,000		972,000
S053	SENIOR CLERK	(BPS-14)				69,300,000	
J053	JUNIOR CLERK	(BPS-11)	4	1	765,000		538,000
D040	DENTAL TECHNICIAN	(BPS-09)	8	3	1,430,000		1,008,000
D116	DISPENSER / DRESSER	(BPS-09)	38	16	6,791,000		4,788,000
H109	HEALTH TECHNICIAN	(BPS-09)	1		179,000		
L018	LADY HEALTH VISITOR	(BPS-09)	30	12	5,361,000		3,780,000
M160	MEDICAL TECHICIAN	(BPS-09)	14	6	2,502,000		1,764,000
O051	OT TECHNICIAN	(BPS-09)	1		179,000		
X004	X-RAY TECHNICIAN	(BPS-09)	4	1	715,000		504,000
H110	HEALTH INSPECTOR	(BPS-07)	1		167,000		
L003	LABORATORY ASSISTANT	(BPS-07)	1		167,000		
M098	MID WIFE	(BPS-06)	7	3	1,127,000		794,000
D161	DRIVER	(BPS-04)	3	1	453,000		317,000
N056	NURSING ATTENDANT	(BPS-04)	4	1	604,000		423,000
A313	ATTENDANT	(BPS-02)	3	1	425,000		299,000
A333	AYA / DAI	(BPS-02)	19	8	2,691,000		1,893,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	1	283,000		199,000
W006	WARD SERVANT	(BPS-02)	13	5	1,841,000		1,295,000
C089	CHOWKIDAR	(BPS-01)	47	19	6,537,000		4,597,000
C167	COOK	(BPS-01)	1		139,000		
M022	MALHI	(BPS-01)	10	4	1,391,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0658	DISTRICT HEALTH OFFICER WEST (HC)						
	KARACHI						
N003	NAIB QASID	(BPS-01)	30	12	4,173,000		2,934,000
S008	SANITARY WORKER	(BPS-01)	41	17	5,703,000		4,010,000
A01152	Personal pay				61,000	149,000	75,000
A012	TOTAL ALLOWANCES				<u>244,955,000</u>	<u>148,798,925</u>	<u>96,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>244,858,000</u>	<u>148,286,000</u>	<u>95,913,000</u>
A01202	House Rent Allowance				13,258,000	13,179,000	6,590,000
A01203	Conveyance Allowance				10,674,000	16,816,000	8,408,000
A01207	Washing Allowance				104,000	94,000	47,000
A01208	Dress Allowance				766,000	558,000	279,000
A0120D	Integrated Allowance				166,000	225,000	113,000
A01210	Risk Allowance				70,338,000	22,599,000	
A01217	Medical Allowance				5,614,000	5,604,000	2,802,000
A0121B	Health Professional Allowance				34,083,000	33,720,000	16,860,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121F	Causality Allowance				75,000	60,000	30,000
A0121T	Adhoc Relief Allowance 2013				706,000	36,000	
A01224	Entertainment Allowance				61,000	73,000	37,000
A0122C	Adhoc Relief Allowance - 2015				1,442,000	190,000	
A0122M	Adhoc Relief Allowance 2016				7,347,000	185,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000	25,000
A0122P	Special Healthcare Allowance				8,877,000	8,398,000	4,199,000
A0122V	Nursing Professional Allowance				2,537,000	2,302,000	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017				17,835,000	204,000	
A0123G	Ad-hoc Relief Allowance-2018				11,885,000	165,000	
A0123P	Ad-hoc Relief A 2019				17,765,000	234,000	
A0123X	Adhoc Relief Allowance-2020				8,600,000	127,000	
A01241	Utility allowance for electricity				3,000		
A01244	Adhoc Relief					37,000	
A0124F	Adhoc Relief Allowance-2021				21,648,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022					8,374,000	8,793,000
A0124S	Differential Allowance					32,486,000	34,110,000
A01251	Mess Allowance				1,888,000	1,722,000	861,000
A01252	Non Practising Allowance				818,000	775,000	388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0658	DISTRICT HEALTH OFFICER WEST (HC) KARACHI					
A01257	RC Allowance			2,000		
A01270	Others			8,241,000		11,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>512,925</u>	<u>97,000</u>
A01274	Medical Charges			97,000	512,925	97,000
A03	TOTAL OPERATING EXPENSES			<u>22,653,000</u>	<u>22,845,000</u>	<u>26,592,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A03201	Postage and Telegraph			82,000	82,000	86,000
A03202	Telephone and Trunk call			177,000	177,000	186,000
A033	TOTAL UTILITIES			<u>471,000</u>	<u>471,000</u>	<u>518,000</u>
A03301	Gas			177,000	177,000	195,000
A03302	Water			294,000	294,000	323,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>726,000</u>	<u>863,000</u>
A03805	Travelling Allowance			223,000	223,000	223,000
A03806	Transportation of Goods			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,000	455,000	592,000
A039	TOTAL GENERAL			<u>21,197,000</u>	<u>21,389,000</u>	<u>24,939,000</u>
A03901	Stationery			112,000	112,000	118,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03906	Uniforms and Protective Clothing			123,000	123,000	129,000
A03927	Purchase of Drug and Medicines			17,900,000	18,092,000	21,480,000
A03970	Others			<u>2,942,000</u>	<u>2,942,000</u>	<u>3,089,000</u>
1	Others			2,942,000	2,942,000	3,089,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0658	DISTRICT HEALTH OFFICER WEST (HC) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,000,000	
A052	TOTAL GRANTS-DOMESTIC				3,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				224,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT				65,000	68,000
A13101	Machinery and Equipment				65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE				159,000	167,000
A13201	Furniture and Fixture				159,000	167,000
DISTRICT HEALTH OFFICER WEST (HC) KARACHI				348,017,000	329,068,925	176,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,593,000</u>	<u>182,308,918</u>	<u>170,373,000</u>
A011	TOTAL PAY		<u>213</u>	<u>213</u>	<u>57,965,000</u>	<u>85,148,000</u>	<u>81,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>	<u>35,624,000</u>	<u>73,486,000</u>	<u>50,191,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>35,613,000</u>	<u>73,486,000</u>	<u>50,191,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		5	5	4,497,000		6,324,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,799,000		2,530,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	2,327,000		3,278,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		10	10	5,817,000		8,196,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		46	46	21,173,000		29,863,000
A119	ASSISTANT (BPS-16)					73,486,000	
A01102	Personal pay				11,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>22,341,000</u>	<u>11,662,000</u>	<u>31,463,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>22,330,000</u>	<u>11,637,000</u>	<u>31,438,000</u>
S053	SENIOR CLERK (BPS-14)					11,637,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000
M160	MEDICAL TECHICIAN (BPS-09)		31	31	5,540,000		7,812,000
M098	MID WIFE (BPS-06)		21	21	3,381,000		4,763,000
A313	ATTENDANT (BPS-02)		3	3	425,000		598,000
A333	AYA / DAI (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-01)		22	22	3,060,000		4,303,000
M022	MALHI (BPS-01)		15	15	2,086,000		2,934,000
N003	NAIB QASID (BPS-01)		22	22	3,060,000		4,303,000
S008	SANITARY WORKER (BPS-01)		20	20	2,782,000		3,912,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI					
A01152	Personal pay			11,000	25,000	25,000
A012	TOTAL ALLOWANCES			<u>132,628,000</u>	<u>97,160,918</u>	<u>88,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>132,548,000</u>	<u>95,623,000</u>	<u>88,639,000</u>
A01202	House Rent Allowance			8,071,000	8,441,000	8,441,000
A01203	Conveyance Allowance			5,503,000	9,636,000	9,636,000
A01207	Washing Allowance			10,000	10,000	10,000
A01208	Dress Allowance			243,000	136,000	136,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01210	Risk Allowance			35,626,000	14,135,000	
A01217	Medical Allowance			2,678,000	2,754,000	2,754,000
A0121B	Health Professional Allowance			22,716,000	26,008,000	26,008,000
A0121E	Hard Work Allowance			1,000		
A0121F	Causality Allowance			75,000		
A0121T	Adhoc Relief Allowance 2013			140,000	1,000	
A01224	Entertainment Allowance			81,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015			761,000	58,000	
A0122M	Adhoc Relief Allowance 2016			3,802,000	282,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	61,000	61,000
A0122P	Special Healthcare Allowance			7,560,000	8,635,000	8,635,000
A0122V	Nursing Professional Allowance			900,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017			8,598,000	544,000	
A0123G	Ad-hoc Relief Allowance-2018			5,732,000	360,000	
A0123P	Ad-hoc Relief A 2019			8,561,000	539,000	
A0123X	Adhoc Relief Allowance-2020			3,515,000	168,000	
A01241	Utility allowance for electricity				10,000	
A0124F	Adhoc Relief Allowance-2021			11,134,000	152,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,583,000	4,812,000
A0124S	Differential Allowance				17,459,000	18,332,000
A01251	Mess Allowance			615,000	429,000	429,000
A01252	Non Practising Allowance			336,000	421,000	421,000
A01260	Ration Allowance			6,000		
A01270	Others			5,789,000		8,163,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>1,537,918</u>	<u>80,000</u>
A01274	Medical Charges			80,000	1,537,918	80,000
A03	TOTAL OPERATING EXPENSES			<u>20,201,000</u>	<u>20,749,000</u>	<u>23,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A033	TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03302	Water			39,000	39,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,264,000</u>	<u>1,264,000</u>	<u>1,570,000</u>
A03805	Travelling Allowance			201,000	201,000	201,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,019,000	1,019,000	1,325,000
A039	TOTAL GENERAL			<u>18,848,000</u>	<u>19,396,000</u>	<u>22,204,000</u>
A03901	Stationery			159,000	159,000	167,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			170,000	170,000	179,000
A03927	Purchase of Drug and Medicines			16,101,000	16,649,000	19,321,000
A03970	Others			<u>2,347,000</u>	<u>2,347,000</u>	<u>2,464,000</u>
1	Others			2,347,000	2,347,000	2,464,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A13101	Machinery and Equipment			141,000	141,000	148,000
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A13201	Furniture and Fixture			103,000	103,000	108,000
DISTRICT HEALTH OFFICER MALIR (HC) KARACHI				211,110,000	203,373,918	194,575,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,519,000</u>	<u>67,515,403</u>	<u>60,100,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>17,035,000</u>	<u>28,061,000</u>	<u>24,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>17,030,000</u>	<u>25,897,000</u>	<u>24,020,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>17,030,000</u>	<u>25,897,000</u>	<u>24,020,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	37	37	17,030,000		24,020,000
A119	ASSISTANT	(BPS-16)				25,897,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,000</u>	<u>2,164,000</u>	<u>5,000</u>
A01151	Total Basic Pay Other Staff					<u>2,164,000</u>	
S053	SENIOR CLERK	(BPS-14)				2,164,000	
A01156	Total Pay of contract staff				<u>5,000</u>		<u>5,000</u>
S053	SENIOR CLERK	(BPS-14)			5,000		5,000
A012	TOTAL ALLOWANCES				<u>55,484,000</u>	<u>39,454,403</u>	<u>36,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,484,000</u>	<u>38,227,000</u>	<u>36,075,000</u>
A01202	House Rent Allowance				3,122,000	3,174,000	3,174,000
A01203	Conveyance Allowance				2,408,000	3,912,000	3,912,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				39,000	31,000	31,000
A01210	Risk Allowance				15,900,000	4,820,000	
A01217	Medical Allowance				920,000	931,000	931,000
A0121B	Health Professional Allowance				12,757,000	13,038,000	13,038,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A01226	Computer Allowance				19,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				241,000	26,000	
A0122M	Adhoc Relief Allowance 2016				1,234,000	9,000	
A0122P	Special Healthcare Allowance				4,429,000	4,534,000	4,534,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			2,820,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			1,881,000	20,000	
A0123P	Ad-hoc Relief A 2019			2,820,000	21,000	
A0123X	Adhoc Relief Allowance-2020			1,021,000	5,000	
A0124F	Adhoc Relief Allowance-2021			3,761,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,557,000	1,635,000
A0124S	Differential Allowance				5,885,000	6,179,000
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			47,000		
A01257	RC Allowance			11,000		
A01270	Others			1,811,000		2,402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,227,403</u>	
A01274	Medical Charges				1,227,403	
A03	TOTAL OPERATING EXPENSES			<u>3,487,000</u>	<u>3,668,000</u>	<u>4,094,000</u>
A033	TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03302	Water			33,000	33,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>270,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	199,000
A039	TOTAL GENERAL			<u>3,230,000</u>	<u>3,411,000</u>	<u>3,788,000</u>
A03901	Stationery			28,000	28,000	29,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03927	Purchase of Drug and Medicines			2,651,000	2,832,000	3,181,000
A03970	Others			<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
1	Others			520,000	520,000	546,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI			
DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI				
				76,006,000
				71,183,403
				64,194,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,391,000</u>	<u>1,646,000</u>	<u>874,000</u>
A011	TOTAL PAY				<u>661,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>661,000</u>	
A01101	Total Basic Pay Of Officer				<u>661,000</u>	
A119	ASSISTANT (BPS-16)				661,000	
A012	TOTAL ALLOWANCES			<u>1,391,000</u>	<u>985,000</u>	<u>874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,391,000</u>	<u>985,000</u>	<u>874,000</u>
A01202	House Rent Allowance			83,000	83,000	83,000
A01203	Conveyance Allowance			63,000	102,000	102,000
A01210	Risk Allowance			420,000	120,000	
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			65,000		
A0123G	Ad-hoc Relief Allowance-2018			44,000		
A0123P	Ad-hoc Relief A 2019			65,000		
A0123X	Adhoc Relief Allowance-2020			22,000		
A0124F	Adhoc Relief Allowance-2021			87,000		
A0124R	Ad-Hoc Relief Allowance-2022				37,000	39,000
A0124S	Differential Allowance				139,000	146,000
A03	TOTAL OPERATING EXPENSES			<u>3,574,000</u>	<u>3,574,000</u>	<u>4,199,000</u>
A033	TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>	<u>283,000</u>
A03301	Gas			257,000	257,000	283,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>247,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	199,000
A039	TOTAL GENERAL			<u>3,116,000</u>	<u>3,116,000</u>	<u>3,669,000</u>
A03901	Stationery			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03927	Purchase of Drug and Medicines			2,651,000	2,651,000	3,181,000
A03970	Others			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
1	Others			345,000	345,000	362,000
A06	TOTAL TRANSFERS			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,562,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A06102	Others			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
001	Others			1,548,000	1,548,000	1,548,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI				6,590,000	6,845,000	6,702,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0666	PROJECT DIRECTOR BASIC HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,923,000</u>	<u>5,334,000</u>	<u>6,528,000</u>
A011	TOTAL PAY		12	12	<u>3,109,000</u>	<u>3,427,000</u>	<u>4,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,646,000</u>	<u>2,133,000</u>	<u>2,318,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,646,000</u>	<u>2,133,000</u>	<u>2,318,000</u>
P123	PROJECT DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				2,133,000	
A911	ADMN OFFICER CUM STORE OFFICER	(BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,463,000</u>	<u>1,294,000</u>	<u>2,055,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,462,000</u>	<u>1,294,000</u>	<u>2,055,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	1,294,000	324,000
J053	JUNIOR CLERK	(BPS-11)	2	2	383,000		538,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>3,814,000</u>	<u>1,907,000</u>	<u>2,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,814,000</u>	<u>1,907,000</u>	<u>2,155,000</u>
A01202	House Rent Allowance				236,000	236,000	236,000
A01203	Conveyance Allowance				134,000	218,000	218,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				96,000	96,000	96,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0666	PROJECT DIRECTOR BASIC HEALTH KARACHI					
A0121B	Health Professional Allowance			170,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013			18,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			167,000		
A0122P	Special Healthcare Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			424,000		
A0123G	Ad-hoc Relief Allowance-2018			282,000		
A0123P	Ad-hoc Relief A 2019			424,000		
A0123X	Adhoc Relief Allowance-2020			214,000		
A0124F	Adhoc Relief Allowance-2021			473,000		
A0124R	Ad-Hoc Relief Allowance-2022				193,000	203,000
A0124S	Differential Allowance				749,000	786,000
A01270	Others			307,000		437,000
PROJECT DIRECTOR BASIC HEALTH KARACHI				6,923,000	5,334,000	6,528,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,489,000</u>	<u>52,289,715</u>	<u>57,450,000</u>
A011	TOTAL PAY		23	23	<u>20,910,000</u>	<u>23,072,000</u>	<u>29,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>14,889,000</u>	<u>17,279,000</u>	<u>20,923,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>14,842,000</u>	<u>17,279,000</u>	<u>20,923,000</u>
M069	MEDICAL OFFICER (BPS-17)		22	22	10,126,000		14,282,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					17,279,000	
S161	STAFF NURSE (BPS-16)		10	10	2,875,000		4,044,000
A01102	Personal pay				47,000		
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>6,021,000</u>	<u>5,793,000</u>	<u>8,489,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>6,021,000</u>	<u>5,772,000</u>	<u>8,468,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	5,772,000	972,000
A112	ARTIST (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
F086	FIRST AIDER (BPS-06)		8	8	1,288,000		1,814,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
N032	NURSING ORDERLY (BPS-04)		3	3	453,000		634,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		11	11	1,530,000		2,152,000
A01152	Personal pay					21,000	21,000
A012	TOTAL ALLOWANCES				<u>48,579,000</u>	<u>29,217,715</u>	<u>28,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,463,000</u>	<u>28,917,000</u>	<u>27,922,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI					
A01202	House Rent Allowance			2,372,000	2,239,000	2,239,000
A01203	Conveyance Allowance			1,941,000	3,119,000	3,119,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			39,000	31,000	31,000
A0120D	Integrated Allowance			2,000	51,000	51,000
A01210	Risk Allowance			12,669,000	3,812,000	
A01217	Medical Allowance			816,000	789,000	789,000
A0121B	Health Professional Allowance			9,291,000	9,192,000	9,192,000
A0121T	Adhoc Relief Allowance 2013			81,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			205,000	14,000	
A0122M	Adhoc Relief Allowance 2016			986,000	61,000	
A0122P	Special Healthcare Allowance			2,974,000	2,957,000	2,957,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			3,696,000	117,000	
A01235	Secretariat Allowance			16,000		
A01236	Deputation Allowance			11,000		
A0123G	Ad-hoc Relief Allowance-2018			2,438,000	78,000	
A0123P	Ad-hoc Relief A 2019			3,696,000	117,000	
A0123X	Adhoc Relief Allowance-2020			1,465,000	39,000	
A01241	Utility allowance for electricity			1,000		
A0124F	Adhoc Relief Allowance-2021			3,130,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,251,000	1,314,000
A0124S	Differential Allowance				4,821,000	5,062,000
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			74,000		
A01270	Others			2,329,000		2,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>300,715</u>	<u>116,000</u>
A01274	Medical Charges			116,000	300,715	116,000
A03	TOTAL OPERATING EXPENSES			<u>21,461,000</u>	<u>17,108,000</u>	<u>25,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>234,000</u>	<u>234,000</u>	<u>246,000</u>
A03202	Telephone and Trunk call			234,000	234,000	246,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI					
A033	TOTAL UTILITIES			<u>4,353,000</u>		<u>4,788,000</u>
A03303	Electricity			4,353,000		4,788,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>673,000</u>	<u>673,000</u>	<u>751,000</u>
A03806	Transportation of Goods			412,000	412,000	412,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			261,000	261,000	339,000
A039	TOTAL GENERAL			<u>16,201,000</u>	<u>16,201,000</u>	<u>19,338,000</u>
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			187,000	187,000	187,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			88,000	88,000	92,000
A03927	Purchase of Drug and Medicines			15,577,000	15,577,000	18,693,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
1	Others			232,000	232,000	244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport			30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
KQ0667 DIRECTOR HEALTH SERVICES (BTS) KARACHI				
DIRECTOR HEALTH SERVICES (BTS) KARACHI			91,093,000	69,540,715
				82,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				83,488,000	67,043,100	59,946,000
A011	TOTAL PAY		127	127	20,722,000	33,819,000	29,218,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	20,722,000	33,819,000	29,218,000
A01151	Total Basic Pay Other Staff		127	127	20,558,000	33,555,000	28,954,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	33,555,000	648,000
V020	VACCINATOR	(BPS-06)	123	123	19,805,000		27,896,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
T131	T.S.V MALE/ FEMALE	(BPS-02)	1	1	142,000		199,000
A01152	Personal pay				164,000	264,000	264,000
A012	TOTAL ALLOWANCES				62,766,000	33,224,100	30,728,000
A012-1	TOTAL REGULAR ALLOWANCES				62,766,000	33,163,000	30,728,000
A01201	Senior Post Allowance				94,000		
A01202	House Rent Allowance				3,024,000	2,860,000	2,860,000
A01203	Conveyance Allowance				2,609,000	3,942,000	3,942,000
A01210	Risk Allowance				20,887,000	5,697,000	
A01217	Medical Allowance				1,760,000	1,706,000	1,706,000
A0121B	Health Professional Allowance				4,741,000	4,531,000	4,531,000
A0121T	Adhoc Relief Allowance 2013				519,000	21,000	
A01224	Entertainment Allowance				41,000		
A01228	Orderly Allowance				102,000		
A0122C	Adhoc Relief Allowance - 2015				360,000	14,000	
A0122M	Adhoc Relief Allowance 2016				1,879,000	3,000	
A0122P	Special Healthcare Allowance				611,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,440,000	14,000	
A01239	Special Allowance				5,326,000	4,750,000	4,750,000
A0123G	Ad-hoc Relief Allowance-2018				2,961,000	27,000	
A0123P	Ad-hoc Relief A 2019				3,733,000	18,000	
A0123X	Adhoc Relief Allowance-2020				2,489,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI					
A01244	Adhoc Relief				14,000	
A0124F	Adhoc Relief Allowance-2021			4,978,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,880,000	1,974,000
A0124S	Differential Allowance				7,686,000	8,070,000
A01252	Non Practising Allowance			18,000		
A01270	Others			2,194,000		2,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,100</u>	
A01274	Medical Charges				61,100	
A03	TOTAL OPERATING EXPENSES			<u>3,097,000</u>	<u>3,097,000</u>	<u>3,674,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>226,000</u>	<u>263,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	161,000
A039	TOTAL GENERAL			<u>2,828,000</u>	<u>2,828,000</u>	<u>3,366,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03927	Purchase of Drug and Medicines			2,652,000	2,652,000	3,182,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI					
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI				86,585,000	72,540,100	63,620,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,245,000</u>	<u>76,006,084</u>	<u>66,995,000</u>
A011	TOTAL PAY	140	140	<u>22,925,000</u>	<u>36,638,000</u>	<u>32,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>554,000</u>	<u>1,601,000</u>	<u>832,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>1,418,000</u>	<u>649,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				1,418,000	
A01102	Personal pay			94,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	139	139	<u>22,371,000</u>	<u>35,037,000</u>	<u>31,509,000</u>
A01151	Total Basic Pay Other Staff	139	139	<u>22,371,000</u>	<u>35,037,000</u>	<u>31,509,000</u>
S053	SENIOR CLERK (BPS-14)				35,037,000	
V020	VACCINATOR (BPS-06)	138	138	22,220,000		31,298,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
A012	TOTAL ALLOWANCES			<u>69,320,000</u>	<u>39,368,084</u>	<u>34,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>69,267,000</u>	<u>37,624,000</u>	<u>34,601,000</u>
A01202	House Rent Allowance			3,626,000	3,374,000	3,374,000
A01203	Conveyance Allowance			3,079,000	4,586,000	4,586,000
A01207	Washing Allowance			1,000	3,000	3,000
A0120D	Integrated Allowance			2,000		
A01210	Risk Allowance			24,853,000	6,711,000	
A01217	Medical Allowance			2,104,000	1,964,000	1,964,000
A0121B	Health Professional Allowance			5,181,000	4,946,000	4,946,000
A0121T	Adhoc Relief Allowance 2013			570,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			392,000	7,000	
A0122M	Adhoc Relief Allowance 2016			1,924,000	11,000	
A0122P	Special Healthcare Allowance			125,000	214,000	214,000
A0122Y	Ad-hoc Relief Allowance 2017			4,081,000	4,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI					
A01239	Special Allowance			5,988,000	5,443,000	5,443,000
A0123G	Ad-hoc Relief Allowance-2018			2,722,000	16,000	
A0123P	Ad-hoc Relief A 2019			4,081,000	2,000	
A0123X	Adhoc Relief Allowance-2020			2,666,000	3,000	
A0124F	Adhoc Relief Allowance-2021			5,442,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,037,000	2,139,000
A0124S	Differential Allowance				8,301,000	8,716,000
A01270	Others			2,429,000		3,216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>1,744,084</u>	<u>53,000</u>
A01274	Medical Charges			53,000	1,744,084	53,000
A03	TOTAL OPERATING EXPENSES			<u>4,290,000</u>	<u>4,403,000</u>	<u>5,072,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A03301	Gas			72,000	72,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>467,000</u>	<u>467,000</u>	<u>558,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	394,000
A039	TOTAL GENERAL			<u>3,675,000</u>	<u>3,788,000</u>	<u>4,356,000</u>
A03901	Stationery			46,000	46,000	48,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03927	Purchase of Drug and Medicines			3,315,000	3,428,000	3,979,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI					
A03970	Others			<u>261,000</u>	<u>261,000</u>	<u>274,000</u>
1	Others			261,000	261,000	274,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT HEALTH OFFICER EAST (BTS) KARACHI				96,650,000	80,524,084	72,188,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,151,000</u>	<u>79,582,425</u>	<u>61,043,000</u>
A011	TOTAL PAY		114	114	<u>18,381,000</u>	<u>38,930,000</u>	<u>25,890,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>18,381,000</u>	<u>38,930,000</u>	<u>25,890,000</u>
A01151	Total Basic Pay Other Staff		114	114	<u>18,375,000</u>	<u>38,922,000</u>	<u>25,882,000</u>
S053	SENIOR CLERK (BPS-14)					38,922,000	
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
V020	VACCINATOR (BPS-06)		112	112	18,033,000		25,402,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A01152	Personal pay				6,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>63,770,000</u>	<u>40,652,425</u>	<u>35,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,456,000</u>	<u>39,754,000</u>	<u>34,839,000</u>
A01202	House Rent Allowance				3,068,000	3,468,000	3,468,000
A01203	Conveyance Allowance				2,736,000	5,640,000	5,640,000
A01210	Risk Allowance				22,444,000	6,258,000	
A01217	Medical Allowance				1,891,000	2,173,000	2,173,000
A0121B	Health Professional Allowance				4,983,000	4,941,000	4,941,000
A0121T	Adhoc Relief Allowance 2013				544,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				385,000	480,000	
A0122M	Adhoc Relief Allowance 2016				1,854,000	157,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				3,000	137,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				3,924,000	364,000	
A01239	Special Allowance				5,251,000	4,993,000	4,993,000
A0123G	Ad-hoc Relief Allowance-2018				2,617,000	487,000	
A0123P	Ad-hoc Relief A 2019				3,924,000	259,000	
A0123X	Adhoc Relief Allowance-2020				2,617,000	4,000	
A01244	Adhoc Relief					1,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI					
A0124F	Adhoc Relief Allowance-2021			5,232,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,035,000	2,137,000
A0124S	Differential Allowance				8,321,000	8,737,000
A01252	Non Practising Allowance			1,000		
A01270	Others			1,957,000		2,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>314,000</u>	<u>898,425</u>	<u>314,000</u>
A01274	Medical Charges			314,000	898,425	314,000
A03	TOTAL OPERATING EXPENSES			<u>4,578,000</u>	<u>4,714,000</u>	<u>5,443,000</u>
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03301	Gas			35,000	35,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>408,000</u>	<u>465,000</u>
A03805	Travelling Allowance			97,000	97,000	97,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			191,000	191,000	248,000
A039	TOTAL GENERAL			<u>4,135,000</u>	<u>4,271,000</u>	<u>4,939,000</u>
A03927	Purchase of Drug and Medicines			3,979,000	4,115,000	4,775,000
A03970	Others			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
1	Others			156,000	156,000	164,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI				

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,192,000</u>	<u>134,794,000</u>	<u>135,434,000</u>
A011	TOTAL PAY	222	88	<u>36,108,000</u>	<u>66,615,000</u>	<u>49,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>526,000</u>	<u>3,052,000</u>	<u>140,000</u>
A01101	Total Basic Pay Of Officer	1		<u>460,000</u>	<u>2,912,000</u>	
H056	HEALTH EDUCATION OFFICER (BPS-17)	1		460,000		
A119	ASSISTANT (BPS-16)				2,912,000	
A01102	Personal pay			66,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	221	88	<u>35,582,000</u>	<u>63,563,000</u>	<u>49,558,000</u>
A01151	Total Basic Pay Other Staff	221	88	<u>35,533,000</u>	<u>63,447,000</u>	<u>49,442,000</u>
S053	SENIOR CLERK (BPS-14)				63,447,000	
V020	VACCINATOR (BPS-06)	218	88	35,101,000		49,442,000
D161	DRIVER (BPS-04)	1		151,000		
T131	T.S.V MALE/ FEMALE (BPS-02)	1		142,000		
N003	NAIB QASID (BPS-01)	1		139,000		
A01152	Personal pay			49,000	116,000	116,000
A012	TOTAL ALLOWANCES			<u>117,084,000</u>	<u>68,179,000</u>	<u>85,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>117,084,000</u>	<u>68,179,000</u>	<u>85,736,000</u>
A01201	Senior Post Allowance			163,000		
A01202	House Rent Allowance			5,997,000	6,013,000	6,013,000
A01203	Conveyance Allowance			5,096,000	8,306,000	8,306,000
A01207	Washing Allowance			4,000	3,000	3,000
A01209	Special Additional Allowance				21,000	
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			41,361,000	12,469,000	
A01217	Medical Allowance			3,465,000	3,453,000	3,453,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI					
A0121B	Health Professional Allowance			9,044,000	9,102,000	9,102,000
A0121T	Adhoc Relief Allowance 2013			944,000	94,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A01224	Entertainment Allowance			41,000		
A01228	Orderly Allowance			126,000		
A0122C	Adhoc Relief Allowance - 2015			810,000	115,000	
A0122M	Adhoc Relief Allowance 2016			3,206,000	37,000	
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			7,608,000	56,000	
A01239	Special Allowance			9,264,000	9,122,000	9,122,000
A0123G	Ad-hoc Relief Allowance-2018			5,124,000	108,000	
A0123P	Ad-hoc Relief A 2019			6,934,000	73,000	
A0123X	Adhoc Relief Allowance-2020			4,531,000	72,000	
A01244	Adhoc Relief				81,000	
A0124F	Adhoc Relief Allowance-2021			9,238,000	62,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,694,000	7,758,000
A0124S	Differential Allowance				15,037,000	31,578,000
A01252	Non Practising Allowance			41,000		
A01270	Others			3,825,000		10,140,000
A03	TOTAL OPERATING EXPENSES			<u>6,617,000</u>	<u>6,617,000</u>	<u>7,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03301	Gas			44,000	44,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>682,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03806	Transportation of Goods			148,000	148,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	468,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI					
A039	TOTAL GENERAL			<u>5,951,000</u>	<u>5,951,000</u>	<u>7,094,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03927	Purchase of Drug and Medicines			5,638,000	5,638,000	6,766,000
A03970	Others			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
1	Others			226,000	226,000	237,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT HEALTH OFFICER WEST (BTS) KARACHI				159,863,000	142,365,000	143,365,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,297,000</u>	<u>69,169,222</u>	<u>58,099,000</u>
A011	TOTAL PAY		115	115	<u>18,702,000</u>	<u>34,014,000</u>	<u>26,316,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>2,353,000</u>	
A01101	Total Basic Pay Of Officer					<u>2,353,000</u>	
A119	ASSISTANT (BPS-16)					2,353,000	
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>18,702,000</u>	<u>31,661,000</u>	<u>26,316,000</u>
A01151	Total Basic Pay Other Staff		115	115	<u>18,556,000</u>	<u>31,479,000</u>	<u>26,134,000</u>
S053	SENIOR CLERK (BPS-14)					31,479,000	
D116	DISPENSER / DRESSER (BPS-09)		5	5	894,000		1,260,000
V020	VACCINATOR (BPS-06)		106	106	17,067,000		24,041,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
T131	T.S.V MALE/ FEMALE (BPS-02)		1	1	142,000		199,000
A01152	Personal pay				146,000	182,000	182,000
A012	TOTAL ALLOWANCES				<u>64,595,000</u>	<u>35,155,222</u>	<u>31,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,494,000</u>	<u>34,942,000</u>	<u>31,682,000</u>
A01202	House Rent Allowance				3,344,000	3,074,000	3,074,000
A01203	Conveyance Allowance				2,818,000	4,146,000	4,146,000
A01207	Washing Allowance				2,000	1,000	1,000
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				22,702,000	6,156,000	
A01217	Medical Allowance				1,877,000	1,765,000	1,765,000
A0121B	Health Professional Allowance				5,707,000	5,108,000	5,108,000
A0121T	Adhoc Relief Allowance 2013				503,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A0122C	Adhoc Relief Allowance - 2015				381,000	4,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI					
A0122M	Adhoc Relief Allowance 2016			1,825,000	20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	14,000
A0122P	Special Healthcare Allowance			375,000	268,000	268,000
A0122Y	Ad-hoc Relief Allowance 2017			3,878,000	40,000	
A01239	Special Allowance			4,955,000	4,714,000	4,714,000
A0123G	Ad-hoc Relief Allowance-2018			2,585,000	27,000	
A0123P	Ad-hoc Relief A 2019			3,878,000	40,000	
A0123X	Adhoc Relief Allowance-2020			2,511,000	27,000	
A0124F	Adhoc Relief Allowance-2021			5,170,000	28,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,876,000	1,970,000
A0124S	Differential Allowance				7,628,000	8,009,000
A01270	Others			1,976,000		2,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>213,222</u>	<u>101,000</u>
A01274	Medical Charges			101,000	213,222	101,000
A03	TOTAL OPERATING EXPENSES			<u>5,348,000</u>	<u>5,506,000</u>	<u>6,369,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>562,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			273,000	273,000	355,000
A039	TOTAL GENERAL			<u>4,868,000</u>	<u>5,026,000</u>	<u>5,807,000</u>
A03927	Purchase of Drug and Medicines			4,642,000	4,800,000	5,570,000
A03970	Others			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
1	Others			226,000	226,000	237,000
DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI				88,645,000	74,675,222	64,468,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,897,000</u>	<u>111,675,000</u>	<u>99,680,000</u>
A011	TOTAL PAY		194	194	<u>33,253,000</u>	<u>54,450,000</u>	<u>46,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,222,000</u>	<u>4,460,000</u>	<u>4,544,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,222,000</u>	<u>4,460,000</u>	<u>4,544,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	2,762,000		3,895,000
A119	ASSISTANT (BPS-16)					4,460,000	
A011-2	TOTAL PAY OF OTHER STAFF		187	187	<u>30,031,000</u>	<u>49,990,000</u>	<u>42,297,000</u>
A01151	Total Basic Pay Other Staff		187	187	<u>30,031,000</u>	<u>49,990,000</u>	<u>42,297,000</u>
S053	SENIOR CLERK (BPS-14)					49,990,000	
V020	VACCINATOR (BPS-06)		182	182	29,304,000		41,278,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
T131	T.S.V MALE/ FEMALE (BPS-02)		1	1	142,000		199,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000
A012	TOTAL ALLOWANCES				<u>104,644,000</u>	<u>57,225,000</u>	<u>52,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,644,000</u>	<u>57,224,000</u>	<u>52,839,000</u>
A01202	House Rent Allowance				5,456,000	4,996,000	4,996,000
A01203	Conveyance Allowance				4,671,000	7,037,000	7,037,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				36,142,000	9,620,000	
A01217	Medical Allowance				2,956,000	2,749,000	2,749,000
A0121B	Health Professional Allowance				10,014,000	9,046,000	9,046,000
A0121T	Adhoc Relief Allowance 2013				751,000		
A0122C	Adhoc Relief Allowance - 2015				595,000	5,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI					
A0122M	Adhoc Relief Allowance 2016			2,882,000	19,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	14,000
A0122P	Special Healthcare Allowance			1,014,000	786,000	786,000
A0122Y	Ad-hoc Relief Allowance 2017			6,233,000	37,000	
A01239	Special Allowance			7,815,000	7,461,000	7,461,000
A0123G	Ad-hoc Relief Allowance-2018			4,155,000	27,000	
A0123P	Ad-hoc Relief A 2019			6,227,000	33,000	
A0123X	Adhoc Relief Allowance-2020			3,961,000	29,000	
A01244	Adhoc Relief				5,000	
A0124F	Adhoc Relief Allowance-2021			8,220,000	59,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,020,000	3,171,000
A0124S	Differential Allowance				12,280,000	12,894,000
A01252	Non Practising Allowance			12,000		
A01270	Others			3,537,000		4,684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>6,066,000</u>	<u>6,066,000</u>	<u>7,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>492,000</u>	<u>565,000</u>
A03805	Travelling Allowance			88,000	88,000	88,000
A03806	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			244,000	244,000	317,000
A039	TOTAL GENERAL			<u>5,569,000</u>	<u>5,569,000</u>	<u>6,644,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**KQ0680 DISTRICT HEALTH OFFICER SOUTH (BTS)
KARACHI**

DISTRICT HEALTH OFFICER SOUTH (BTS)	143,963,000	117,741,000	106,894,000
KARACHI			

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI						
	C ORL & B.C.G.) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,015,000</u>	<u>23,698,000</u>	<u>44,258,000</u>
A011	TOTAL PAY		103	103	<u>21,906,000</u>	<u>11,577,000</u>	<u>30,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,857,000</u>	<u>5,304,000</u>	<u>12,465,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>8,847,000</u>	<u>5,304,000</u>	<u>12,465,000</u>
A847	ASSISTANT PROF. CHEST MEDICINE	(BPS-18)	1	1	582,000		820,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
G068	GENERAL SURGEON	(BPS-18)	1	1	582,000		820,000
O037	OSD	(BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,381,000		1,948,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	921,000		1,298,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				5,304,000	
N034	NURSING SISTER	(BPS-16)	7	7	2,012,000		2,831,000
A01102	Personal pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>13,049,000</u>	<u>6,273,000</u>	<u>18,411,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>13,005,000</u>	<u>6,207,000</u>	<u>18,345,000</u>
M197	MALE NURSE	(BPS-14)	7	7	1,611,000		2,268,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	6,207,000	324,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
P010	PARCHI CLERK	(BPS-11)		1			269,000
S191	STEWARD	(BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI						
	C ORL & B.C.G.) KARACHI						
O051	OT TECHNICIAN	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR	(BPS-08)	3	3	521,000		731,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
X002	X-RAY ASSISTANT	(BPS-06)	3	3	483,000		680,000
P010	PARCHI CLERK	(BPS-05)	1		156,000		
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	47	47	6,656,000		9,362,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
C167	COOK	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
S202	STORE COOLLY	(BPS-01)	1	1	139,000		196,000
X003	X-RAY ATTENDANT	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				44,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>18,109,000</u>	<u>12,121,000</u>	<u>13,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,882,000</u>	<u>11,894,000</u>	<u>13,155,000</u>
A01202	House Rent Allowance				852,000	1,030,000	1,030,000
A01203	Conveyance Allowance				811,000	1,473,000	1,473,000
A01207	Washing Allowance				11,000	10,000	10,000
A01208	Dress Allowance				85,000	68,000	68,000
A01210	Risk Allowance				5,373,000	1,846,000	
A01217	Medical Allowance				419,000	455,000	455,000
A0121B	Health Professional Allowance				2,005,000	2,699,000	2,699,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI					
A0121E	Hard Work Allowance			5,000		
A0121T	Adhoc Relief Allowance 2013			74,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			92,000	2,000	
A0122M	Adhoc Relief Allowance 2016			452,000	7,000	
A0122P	Special Healthcare Allowance			375,000	545,000	545,000
A0122V	Nursing Professional Allowance			325,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			676,000	21,000	
A0123P	Ad-hoc Relief A 2019			1,013,000	18,000	
A0123X	Adhoc Relief Allowance-2020			599,000	35,000	
A0124F	Adhoc Relief Allowance-2021			1,351,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				633,000	665,000
A0124S	Differential Allowance				2,476,000	2,600,000
A01251	Mess Allowance			204,000	204,000	204,000
A01252	Non Practising Allowance			5,000		
A01270	Others			2,141,000		3,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A01274	Medical Charges			227,000	227,000	227,000
A03	TOTAL OPERATING EXPENSES			<u>59,994,000</u>	<u>56,966,000</u>	<u>70,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			159,000	159,000	167,000
A033	TOTAL UTILITIES			<u>3,274,000</u>	<u>246,000</u>	<u>3,602,000</u>
A03302	Water			246,000	246,000	271,000
A03303	Electricity			3,028,000		3,331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>914,000</u>	<u>914,000</u>	<u>1,139,000</u>
A03805	Travelling Allowance			131,000	131,000	131,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI					
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			749,000	749,000	974,000
A039	TOTAL GENERAL			<u>55,631,000</u>	<u>55,631,000</u>	<u>65,869,000</u>
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			229,000	229,000	240,000
A03927	Purchase of Drug and Medicines			49,722,000	49,722,000	59,666,000
A03970	Others			<u>5,540,000</u>	<u>5,540,000</u>	<u>5,817,000</u>
1	Others			5,540,000	5,540,000	5,817,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,898,000</u>
A130	TOTAL TRANSPORT			<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A13001	Transport			361,000	361,000	379,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>410,000</u>	<u>431,000</u>
A13101	Machinery and Equipment			410,000	410,000	431,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,088,000</u>
A13201	Furniture and Fixture			1,036,000	1,036,000	1,088,000
DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI				101,816,000	82,471,000	116,950,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,515,000</u>	<u>9,288,000</u>	<u>11,826,000</u>
A011	TOTAL PAY		21	21	<u>4,958,000</u>	<u>4,396,000</u>	<u>6,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,280,000</u>	<u>3,922,000</u>	<u>3,213,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,280,000</u>	<u>3,922,000</u>	<u>3,213,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	899,000		1,265,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					3,922,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,678,000</u>	<u>474,000</u>	<u>3,769,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,678,000</u>	<u>474,000</u>	<u>3,769,000</u>
S053	SENIOR CLERK (BPS-14)					474,000	
C141	COMPUNDER / DRESSER (BPS-09)		3	3	536,000		756,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)		1	1	167,000		235,000
V020	VACCINATOR (BPS-06)		6	6	966,000		1,361,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
H064	HELPER (BPS-01)		3	3	417,000		587,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,557,000</u>	<u>4,892,000</u>	<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,557,000</u>	<u>4,892,000</u>	<u>4,844,000</u>
A01202	House Rent Allowance				183,000	518,000	518,000
A01203	Conveyance Allowance				140,000	185,000	185,000
A01210	Risk Allowance				1,013,000	665,000	
A01217	Medical Allowance				60,000	165,000	165,000
A0121B	Health Professional Allowance				692,000	1,459,000	1,459,000
A0121T	Adhoc Relief Allowance 2013				1,000		
A01224	Entertainment Allowance				1,000	6,000	6,000
A01228	Orderly Allowance				2,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI					
A0122C	Adhoc Relief Allowance - 2015			12,000	2,000	
A0122M	Adhoc Relief Allowance 2016			70,000	10,000	
A0122P	Special Healthcare Allowance			232,000	527,000	527,000
A0122Y	Ad-hoc Relief Allowance 2017			139,000	36,000	
A01239	Special Allowance			50,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	21,000	
A0123P	Ad-hoc Relief A 2019			139,000	36,000	
A0123X	Adhoc Relief Allowance-2020			55,000	12,000	
A0124F	Adhoc Relief Allowance-2021			184,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				235,000	247,000
A0124S	Differential Allowance				894,000	939,000
A01252	Non Practising Allowance			8,000		
A01270	Others			484,000		698,000
A03	TOTAL OPERATING EXPENSES			<u>7,676,000</u>	<u>7,676,000</u>	<u>9,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,598,000</u>	<u>1,598,000</u>	<u>2,018,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,401,000	1,401,000	1,821,000
A039	TOTAL GENERAL			<u>6,026,000</u>	<u>6,026,000</u>	<u>7,062,000</u>
A03901	Stationery			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			88,000	88,000	92,000
A03927	Purchase of Drug and Medicines			4,899,000	4,899,000	5,879,000
A03970	Others			<u>979,000</u>	<u>979,000</u>	<u>1,028,000</u>
1	Others			979,000	979,000	1,028,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI					
A130	TOTAL TRANSPORT			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13001	Transport			111,000	111,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	69,000	72,000
DIRECTOR HEALTH SERVICES (DFS) KARACHI				16,460,000	17,233,000	21,242,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>371,381,000</u>	<u>268,413,000</u>	<u>328,171,000</u>
A011	TOTAL PAY	640	640	<u>139,295,000</u>	<u>134,496,000</u>	<u>196,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	132	132	<u>60,910,000</u>	<u>56,067,000</u>	<u>85,891,000</u>
A01101	Total Basic Pay Of Officer	132	132	<u>60,909,000</u>	<u>56,067,000</u>	<u>85,891,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	1,799,000		2,530,000
C022	CARDIOLOGIST (BPS-18)	1	1	582,000		820,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,163,000		1,639,000
A093	ANESTHETIST (BPS-17)	1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
G053	GYNECOLOGIST (BPS-17)	1	1	460,000		649,000
M022	MALHI (BPS-17)	2	2	921,000		1,298,000
M068	MEDICAL OFFCR M / F (BPS-17)	45	45	20,712,000		29,214,000
M069	MEDICAL OFFICER (BPS-17)	32	32	14,729,000		20,774,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	22	22	10,126,000		14,282,000
P037	PHYSICIAN (BPS-17)	1	1	460,000		649,000
P284	PEDICRICIAN (BPS-17)	1	1	460,000		649,000
S251	SURGEON (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	11	11	5,063,000		7,141,000
A119	ASSISTANT (BPS-16)				56,067,000	
N034	NURSING SISTER (BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)	6	6	1,725,000		2,426,000
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	508	508	<u>78,385,000</u>	<u>78,429,000</u>	<u>110,399,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR						
A01151	Total Basic Pay Other Staff		<u>508</u>	<u>508</u>	<u>78,349,000</u>	<u>78,336,000</u>	<u>110,306,000</u>
S053	SENIOR CLERK (BPS-14)					78,336,000	
J053	JUNIOR CLERK (BPS-11)		2	2	382,000		538,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		43	43	7,684,000		10,836,000
D116	DISPENSER / DRESSER (BPS-09)		23	23	4,111,000		5,796,000
H109	HEALTH TECHNICIAN (BPS-09)		32	32	5,719,000		8,064,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		52	52	9,293,000		13,104,000
M160	MEDICAL TECHICIAN (BPS-09)		9	9	1,608,000		2,268,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M068	MEDICAL OFFCR M / F (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		22	22	3,542,000		4,990,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)		2	2	322,000		454,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A313	ATTENDANT (BPS-03)		1	1	146,000		205,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	146,000		205,000
A311	ASSOCIATE PROFESSOR (BPS-02)		9	9	1,275,000		1,793,000
A313	ATTENDANT (BPS-02)		17	17	2,408,000		3,386,000
A333	AYA / DAI (BPS-02)		57	57	8,072,000		11,354,000
C089	CHOWKIDAR (BPS-02)		20	20	2,832,000		3,984,000
N003	NAIB QASID (BPS-02)		29	29	4,107,000		5,777,000
S008	SANITARY WORKER (BPS-02)		33	33	4,674,000		6,574,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR						
C089	CHOWKIDAR	(BPS-01)	46	46	6,399,000		8,998,000
D008	DAIE	(BPS-01)	11	11	1,530,000		2,152,000
M022	MALHI	(BPS-01)	6	6	835,000		1,174,000
N003	NAIB QASID	(BPS-01)	33	33	4,591,000		6,455,000
S008	SANITARY WORKER	(BPS-01)	47	47	6,538,000		9,193,000
S089	SENIOR PROGRAMMER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				36,000	93,000	93,000
A012	TOTAL ALLOWANCES				<u>232,086,000</u>	<u>133,917,000</u>	<u>131,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,086,000</u>	<u>133,917,000</u>	<u>131,881,000</u>
A01202	House Rent Allowance				8,471,000	8,322,000	8,322,000
A01203	Conveyance Allowance				9,495,000	16,205,000	16,205,000
A01207	Washing Allowance				98,000	240,000	240,000
A01208	Dress Allowance				169,000	201,000	201,000
A0120D	Integrated Allowance				194,000	203,000	203,000
A01210	Risk Allowance				75,587,000	22,224,000	
A01217	Medical Allowance				5,251,000	5,195,000	5,195,000
A0121B	Health Professional Allowance				32,241,000	31,423,000	31,423,000
A0121E	Hard Work Allowance				257,000	156,000	
A0121F	Causality Allowance				129,000	257,000	257,000
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				685,000	24,000	
A0121Z	Adhoc Relief Allowance - 2014				2,000		
A01224	Entertainment Allowance				29,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				1,265,000	90,000	
A0122M	Adhoc Relief Allowance 2016				6,339,000	95,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	50,000	50,000
A0122P	Special Healthcare Allowance				8,343,000	7,813,000	7,813,000
A0122V	Nursing Professional Allowance				507,000	334,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017				14,305,000	178,000	
A01233	Unattractive Area Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				9,325,000	160,000	
A0123P	Ad-hoc Relief A 2019				14,249,000	144,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR					
A0123X	Adhoc Relief Allowance-2020			7,305,000	184,000	
A01241	Utility allowance for electricity				50,000	
A0124F	Adhoc Relief Allowance-2021			18,562,000	89,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,352,000	7,720,000
A0124S	Differential Allowance				28,591,000	30,021,000
A01251	Mess Allowance			100,000	103,000	103,000
A01252	Non Practising Allowance			2,011,000	2,151,000	2,151,000
A01257	RC Allowance			5,021,000	1,998,000	1,998,000
A01270	Others			12,103,000	60,000	19,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
OTHER HEALTH INSTITUTION KHAIRPUR				371,381,000	269,013,000	328,171,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0112	OTHER HEALTH SERVICES KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,685,000</u>	<u>111,157,000</u>	<u>87,836,000</u>
A011	TOTAL PAY		118	118	<u>26,012,000</u>	<u>55,612,000</u>	<u>36,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>11,238,000</u>	<u>19,967,000</u>	<u>15,847,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,238,000</u>	<u>19,967,000</u>	<u>15,847,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	1,745,000		2,459,000
M068	MEDICAL OFFCR M / F	(BPS-17)	20	20	9,206,000		12,984,000
A119	ASSISTANT	(BPS-16)				19,967,000	
S161	STAFF NURSE	(BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>14,774,000</u>	<u>35,645,000</u>	<u>20,829,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>14,722,000</u>	<u>35,542,000</u>	<u>20,726,000</u>
M197	MALE NURSE	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)				35,542,000	
D116	DISPENSER / DRESSER	(BPS-09)	18	18	3,217,000		4,536,000
H109	HEALTH TECHNICIAN	(BPS-09)	9	9	1,608,000		2,268,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,072,000		1,512,000
M098	MID WIFE	(BPS-06)	3	3	483,000		680,000
V020	VACCINATOR	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
N032	NURSING ORDERLY	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
B004	BAHASHTI	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-02)	13	13	1,841,000		2,590,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	142,000		199,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0112	OTHER HEALTH SERVICES KHAIRPUR						
N003	NAIB QASID	(BPS-02)	6	6	850,000		1,195,000
S008	SANITARY WORKER	(BPS-02)	16	16	2,266,000		3,187,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				52,000	103,000	103,000
A012	TOTAL ALLOWANCES				<u>104,673,000</u>	<u>55,545,000</u>	<u>51,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,673,000</u>	<u>55,545,000</u>	<u>51,160,000</u>
A01202	House Rent Allowance				3,802,000	3,282,000	3,282,000
A01203	Conveyance Allowance				4,381,000	6,524,000	6,524,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				76,000	61,000	61,000
A0120D	Integrated Allowance				61,000	50,000	50,000
A01210	Risk Allowance				32,635,000	8,490,000	
A01217	Medical Allowance				2,330,000	2,047,000	2,047,000
A0121B	Health Professional Allowance				16,797,000	13,478,000	13,478,000
A0121E	Hard Work Allowance				118,000	12,000	
A0121F	Causality Allowance				54,000	84,000	84,000
A0121M	Adhoc Relief Allowance - 2012				43,000		
A0121T	Adhoc Relief Allowance 2013				498,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014				10,000		
A0122C	Adhoc Relief Allowance - 2015				545,000	8,000	
A0122M	Adhoc Relief Allowance 2016				2,879,000	29,000	
A0122P	Special Healthcare Allowance				4,375,000	3,339,000	3,339,000
A0122V	Nursing Professional Allowance				450,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				6,565,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018				4,376,000	48,000	
A0123P	Ad-hoc Relief A 2019				6,565,000	37,000	
A0123X	Adhoc Relief Allowance-2020				3,471,000	24,000	
A0124F	Adhoc Relief Allowance-2021				8,160,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,073,000	3,227,000
A0124S	Differential Allowance					11,976,000	12,575,000
A01250	Incentive Allowance				50,000	50,000	
A01251	Mess Allowance				134,000	134,000	134,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2022-2023	2023-2024	2022-2023	ESTIMATES 2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
KX0112 OTHER HEALTH SERVICES KHAIRPUR				
A01252 Non Practising Allowance			1,000,000	807,000
A01257 RC Allowance			2,613,000	1,506,000
A01267 Warden/ Boarding House Allowance				4,000
A01270 Others			2,646,000	20,000
OTHER HEALTH SERVICES KHAIRPUR			130,685,000	111,157,000
				87,836,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0114	STATE HAKEEM KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,214,000</u>	<u>81,295,000</u>	<u>61,766,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>21,413,000</u>	<u>45,181,000</u>	<u>30,289,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,295,000</u>	
A01101	Total Basic Pay Of Officer					<u>1,295,000</u>	
A119	ASSISTANT (BPS-16)					1,295,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>139</u>	<u>139</u>	<u>21,413,000</u>	<u>43,886,000</u>	<u>30,289,000</u>
A01151	Total Basic Pay Other Staff		<u>139</u>	<u>139</u>	<u>21,201,000</u>	<u>43,438,000</u>	<u>29,841,000</u>
S053	SENIOR CLERK (BPS-14)	1	1		230,000	43,438,000	324,000
J053	JUNIOR CLERK (BPS-11)	2	2		383,000		538,000
H111	HAKEEM (BPS-09)	23	23		4,111,000		5,796,000
D290	DAWASAZ (BPS-06)	23	23		3,703,000		5,216,000
S206	STORE KEEPER (BPS-06)	1	1		161,000		227,000
D161	DRIVER (BPS-04)	1	1		151,000		211,000
A333	AYA / DAI (BPS-02)	21	21		2,974,000		4,183,000
C089	CHOWKIDAR (BPS-02)	23	23		3,257,000		4,582,000
D309	DAWAKOOB (BPS-02)	2	2		283,000		398,000
K006	KHALASI (BPS-02)	1	1		142,000		199,000
N003	NAIB QASID (BPS-02)	20	20		2,832,000		3,984,000
S008	SANITARY WORKER (BPS-02)	21	21		2,974,000		4,183,000
A01152	Personal pay				212,000	448,000	448,000
A012	TOTAL ALLOWANCES				<u>65,801,000</u>	<u>36,114,000</u>	<u>31,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,801,000</u>	<u>36,114,000</u>	<u>31,477,000</u>
A01202	House Rent Allowance				2,303,000	2,240,000	2,240,000
A01203	Conveyance Allowance				3,172,000	4,959,000	4,959,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0114	STATE HAKEEM KHAIRPUR					
A01207	Washing Allowance			65,000	71,000	71,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			152,000	158,000	158,000
A01210	Risk Allowance			23,713,000	7,942,000	
A01217	Medical Allowance			1,906,000	1,882,000	1,882,000
A0121B	Health Professional Allowance			6,135,000	5,931,000	5,931,000
A0121T	Adhoc Relief Allowance 2013			547,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			442,000	9,000	
A0122M	Adhoc Relief Allowance 2016			2,251,000	26,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			76,000	39,000	39,000
A0122V	Nursing Professional Allowance			18,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,853,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			3,236,000	39,000	
A0123P	Ad-hoc Relief A 2019			4,853,000	84,000	
A0123X	Adhoc Relief Allowance-2020			3,191,000	60,000	
A0124F	Adhoc Relief Allowance-2021			6,434,000	33,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,493,000	2,618,000
A0124S	Differential Allowance				10,043,000	10,545,000
A01251	Mess Allowance			3,000		
A01270	Others			2,398,000		2,984,000
A03	TOTAL OPERATING EXPENSES			<u>17,888,000</u>	<u>14,866,000</u>	<u>21,053,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>3,616,000</u>	<u>129,000</u>	<u>3,978,000</u>
A03301	Gas			129,000	129,000	142,000
A03303	Electricity			3,487,000		3,836,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>357,000</u>
A03805	Travelling Allowance			76,000	76,000	76,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0114	STATE HAKEEM KHAIRPUR					
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	247,000
A039	TOTAL GENERAL			<u>13,956,000</u>	<u>14,421,000</u>	<u>16,702,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			98,000	98,000	103,000
A03927	Purchase of Drug and Medicines			13,661,000	14,126,000	16,393,000
A03970	Others			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
1	Others			181,000	181,000	190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>294,000</u>	<u>308,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
STATE HAKEEM KHAIRPUR				105,396,000	97,655,000	83,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTIT UTIONS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>312,242,000</u>	<u>228,150,000</u>	<u>266,627,000</u>
A011	TOTAL PAY		520	602	<u>112,348,000</u>	<u>124,045,000</u>	<u>162,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		96	106	<u>47,390,000</u>	<u>29,009,000</u>	<u>67,294,000</u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>106</u>	<u>47,342,000</u>	<u>29,009,000</u>	<u>67,294,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE	26	26	15,123,000			21,310,000
M069	MEDICAL OFFICER (BPS-17)	30	40	13,808,000			20,016,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE	40	40	18,411,000			25,968,000
A119	ASSISTANT (BPS-16)					29,009,000	
A01102	Personal pay			48,000			
A011-2	TOTAL PAY OF OTHER STAFF		424	496	<u>64,958,000</u>	<u>95,036,000</u>	<u>95,036,000</u>
A01151	Total Basic Pay Other Staff		<u>424</u>	<u>496</u>	<u>64,662,000</u>	<u>94,500,000</u>	<u>94,500,000</u>
S053	SENIOR CLERK (BPS-14)					94,500,000	
D040	DENTAL TECHNICIAN (BPS-09)	5	5	894,000			1,260,000
D114	DISPENSER (BPS-09)	32	41	5,719,000			9,951,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	536,000			756,000
H109	HEALTH TECHNICIAN (BPS-09)	73	74	13,046,000			18,606,000
L018	LADY HEALTH VISITOR (BPS-09)	2	12	357,000			714,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000			252,000
H110	HEALTH INSPECTOR (BPS-07)	3	3	501,000			706,000
M098	MID WIFE (BPS-06)	45	55	7,246,000			10,395,000
D161	DRIVER (BPS-04)	1	1	151,000			211,000
A313	ATTENDANT (BPS-02)						163,000
A333	AYA / DAI (BPS-02)	3	3	425,000			598,000
A313	ATTENDANT (BPS-01)	22	22	3,060,000			4,303,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS						
A333	AYA / DAI	(BPS-01)		10			163,000
C089	CHOWKIDAR	(BPS-01)	70	80	9,737,000		13,855,000
D008	DAIE	(BPS-01)	32	32	4,451,000		6,259,000
M022	MALHI	(BPS-01)	22	23	3,060,000		4,466,000
N003	NAIB QASID	(BPS-01)	35	45	4,868,000		7,009,000
S008	SANITARY WORKER	(BPS-01)	70	80	9,737,000		13,855,000
S347	SANITARY PATROL	(BPS-01)	3	3	417,000		587,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				296,000	536,000	536,000
A012	TOTAL ALLOWANCES				<u>199,894,000</u>	<u>104,105,000</u>	<u>104,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>199,866,000</u>	<u>104,077,000</u>	<u>104,269,000</u>
A01202	House Rent Allowance				6,980,000	6,176,000	6,176,000
A01203	Conveyance Allowance				10,027,000	14,717,000	14,717,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				346,000	275,000	275,000
A0120D	Integrated Allowance				282,000	302,000	302,000
A01210	Risk Allowance				60,148,000	16,215,000	
A01217	Medical Allowance				5,068,000	4,632,000	4,632,000
A0121B	Health Professional Allowance				24,819,000	21,279,000	21,279,000
A0121E	Hard Work Allowance				75,000	60,000	
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				871,000	69,000	
A01224	Entertainment Allowance				3,000		
A0122C	Adhoc Relief Allowance - 2015				1,294,000	49,000	
A0122M	Adhoc Relief Allowance 2016				6,483,000	84,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				279,000	186,000	186,000
A0122P	Special Healthcare Allowance				3,704,000	2,518,000	2,518,000
A0122V	Nursing Professional Allowance				1,314,000	1,304,000	1,304,000
A0122Y	Ad-hoc Relief Allowance 2017				14,025,000	132,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS					
A0123G	Ad-hoc Relief Allowance-2018			9,401,000	74,000	
A0123P	Ad-hoc Relief A 2019			14,031,000	147,000	
A0123X	Adhoc Relief Allowance-2020			8,476,000	171,000	
A0124F	Adhoc Relief Allowance-2021			18,494,000	114,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,883,000	7,227,000
A0124S	Differential Allowance				26,911,000	28,257,000
A01250	Incentive Allowance			1,000	161,000	
A01251	Mess Allowance			181,000	183,000	183,000
A01252	Non Practising Allowance			664,000	429,000	429,000
A01257	RC Allowance			1,703,000	942,000	942,000
A01270	Others			11,118,000		15,778,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			28,000	28,000	28,000
A01274	Medical Charges			28,000	28,000	28,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,700,000	
A052	TOTAL GRANTS-DOMESTIC				2,700,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS				312,242,000	230,850,000	266,627,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0129	DC DISPENSARIES (DS MANAGER)						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,282,000</u>	<u>42,761,000</u>	<u>47,658,000</u>
A011	TOTAL PAY		68	68	<u>19,641,000</u>	<u>22,925,000</u>	<u>27,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,843,000</u>	<u>8,034,000</u>	<u>18,105,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>12,842,000</u>	<u>8,034,000</u>	<u>18,105,000</u>
S081	SENIOR MEDICAL OFFICER	(BPS-18)	11	11	6,398,000		9,016,000
	MALE / FEMALE						
M069	MEDICAL OFFICER	(BPS-17)	8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE /	(BPS-17)	6	6	2,762,000		3,895,000
	FEMALE						
A119	ASSISTANT	(BPS-16)				8,034,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>6,798,000</u>	<u>14,891,000</u>	<u>9,581,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>6,784,000</u>	<u>14,865,000</u>	<u>9,555,000</u>
S053	SENIOR CLERK	(BPS-14)				14,865,000	
D114	DISPENSER	(BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
H111	HAKEEM	(BPS-09)	2	2	357,000		504,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,251,000		1,764,000
D290	DAWASAZ	(BPS-06)	2	2	322,000		454,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE /	(BPS-02)	1	1	142,000		199,000
	FEMALE						
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	12	12	1,669,000		2,347,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MP0129	DC DISPENSARIES (DS MANAGER) MIRPURKHAS					
A01152	Personal pay			14,000	26,000	26,000
A012	TOTAL ALLOWANCES			<u>30,641,000</u>	<u>19,836,000</u>	<u>19,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,501,000</u>	<u>19,696,000</u>	<u>19,832,000</u>
A01202	House Rent Allowance			1,093,000	1,217,000	1,217,000
A01203	Conveyance Allowance			1,553,000	2,719,000	2,719,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			53,000	42,000	42,000
A0120D	Integrated Allowance			11,000	2,000	2,000
A01210	Risk Allowance			8,532,000	2,786,000	
A01217	Medical Allowance			685,000	746,000	746,000
A0121B	Health Professional Allowance			3,770,000	4,424,000	4,424,000
A0121T	Adhoc Relief Allowance 2013			74,000	31,000	
A0122C	Adhoc Relief Allowance - 2015			195,000	9,000	
A0122M	Adhoc Relief Allowance 2016			1,008,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				42,000	42,000
A0122P	Special Healthcare Allowance			604,000	804,000	804,000
A0122V	Nursing Professional Allowance			175,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			2,304,000	14,000	
A01238	Charge Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,536,000	11,000	
A0123P	Ad-hoc Relief A 2019			2,304,000	34,000	
A0123X	Adhoc Relief Allowance-2020			1,282,000	24,000	
A0124F	Adhoc Relief Allowance-2021			2,969,000	22,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,275,000	1,339,000
A0124S	Differential Allowance				4,886,000	5,130,000
A01251	Mess Allowance			26,000	26,000	26,000
A01252	Non Practising Allowance			92,000	100,000	100,000
A01257	RC Allowance			288,000	300,000	300,000
A01270	Others			1,945,000		2,766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
MP0129	DC DISPENSARIES (DS MANAGER)			
	MIRPURKHAS			
DC DISPENSARIES (DS MANAGER)				50,282,000
MIRPURKHAS				42,761,000
				47,658,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,802,776,000</u>	<u>1,305,494,000</u>	<u>1,576,563,000</u>
A011	TOTAL PAY	<u>2623</u>	<u>2623</u>	<u>533,451,000</u>	<u>464,891,000</u>	<u>750,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>424</u>	<u>424</u>	<u>201,023,000</u>	<u>166,766,000</u>	<u>282,800,000</u>
A01101	Total Basic Pay Of Officer	<u>424</u>	<u>424</u>	<u>199,155,000</u>	<u>166,660,000</u>	<u>280,863,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
M067	MEDICAL OFF MALE / FEMALE(BPS-18)	30	30	17,450,000		24,588,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P034	PHOTOGRAPHER / TECHNICIAN(BPS-18)					
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)	58	58	26,696,000		37,654,000
M069	MEDICAL OFFICER (BPS-17)	267	267	122,894,000		173,336,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	29	29	13,348,000		18,827,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	27	27	12,428,000		17,528,000
A119	ASSISTANT (BPS-16)				166,660,000	
S161	STAFF NURSE (BPS-16)	4	4	1,150,000		1,618,000
A01102	Personal pay			37,000	106,000	106,000
A01106	Total Pay of contract officer			<u>1,831,000</u>		<u>1,831,000</u>
A119	ASSISTANT (BPS-16)			1,831,000		1,831,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2199</u>	<u>2199</u>	<u>332,428,000</u>	<u>298,125,000</u>	<u>467,948,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MX0066	OTHER HEALTH INSTITUTE MITHI						
A01151	Total Basic Pay Other Staff		<u>2199</u>	<u>2199</u>	<u>332,333,000</u>	<u>298,014,000</u>	<u>467,784,000</u>
S053	SENIOR CLERK (BPS-14)					298,014,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		315	315	56,295,000		79,380,000
D116	DISPENSER / DRESSER (BPS-09)		66	66	11,795,000		16,632,000
H109	HEALTH TECHNICIAN (BPS-09)		54	54	9,651,000		13,608,000
H111	HAKEEM (BPS-09)		3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,251,000		1,764,000
L018	LADY HEALTH VISITOR (BPS-09)		118	118	21,088,000		29,736,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		1	1	167,000		235,000
D290	DAWASAZ (BPS-06)		3	3	483,000		680,000
M098	MID WIFE (BPS-06)		62	62	9,983,000		14,062,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-05)		26	26	4,055,000		5,710,000
D161	DRIVER (BPS-04)		7	7	1,056,000		1,478,000
A311	ASSOCIATE PROFESSOR (BPS-02)		21	21	2,974,000		4,183,000
A313	ATTENDANT (BPS-02)		85	85	12,038,000		16,932,000
A333	AYA / DAI (BPS-02)		138	138	19,544,000		27,490,000
C089	CHOWKIDAR (BPS-02)		149	149	21,102,000		29,681,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
M098	MID WIFE (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		151	151	21,385,000		30,079,000
S008	SANITARY WORKER (BPS-02)		155	155	21,952,000		30,876,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MX0066	OTHER HEALTH INSTITUTE MITHI						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	708,000		996,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
A313	ATTENDANT	(BPS-01)	1	1	139,000		196,000
C089	CHOWKIDAR	(BPS-01)	285	285	39,643,000		55,746,000
D008	DAIE	(BPS-01)	166	166	23,090,000		32,470,000
M022	MALHI	(BPS-01)	21	21	2,921,000		4,108,000
N003	NAIB QASID	(BPS-01)	44	44	6,121,000		8,606,000
S008	SANITARY WORKER	(BPS-01)	236	236	32,827,000		46,162,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)66		66	9,180,000		12,910,000
A01152	Personal pay				42,000	111,000	111,000
A01156	Total Pay of contract staff				<u>53,000</u>		<u>53,000</u>
S053	SENIOR CLERK	(BPS-14)			53,000		53,000
A012	TOTAL ALLOWANCES				<u>1,269,325,000</u>	<u>840,603,000</u>	<u>825,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,269,117,000</u>	<u>838,812,000</u>	<u>825,608,000</u>
A01202	House Rent Allowance				33,913,000	33,641,000	33,641,000
A01203	Conveyance Allowance				41,267,000	65,354,000	65,354,000
A01207	Washing Allowance				905,000	893,000	893,000
A01208	Dress Allowance				167,000	131,000	131,000
A0120D	Integrated Allowance				1,319,000	1,614,000	1,614,000
A0120L	Hard Area Allowance @ 50% of Running Bas				362,771,000	354,098,000	354,098,000
A01210	Risk Allowance				325,296,000	91,259,000	
A01217	Medical Allowance				25,095,000	25,048,000	25,048,000
A0121B	Health Professional Allowance				119,567,000	118,791,000	118,791,000
A0121E	Hard Work Allowance				6,000		
A0121F	Causality Allowance				75,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				4,245,000	18,000	
A0121Z	Adhoc Relief Allowance - 2014				8,000		
A01222	Hardship Allowance					6,000	
A01224	Entertainment Allowance				38,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				4,873,000	28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A0122M	Adhoc Relief Allowance 2016			23,152,000	134,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			275,000	275,000	275,000
A0122P	Special Healthcare Allowance			27,347,000	27,032,000	27,032,000
A0122V	Nursing Professional Allowance			646,000	657,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017			50,297,000	244,000	
A01233	Unattractive Area Allowance			618,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018			33,632,000	152,000	
A0123P	Ad-hoc Relief A 2019			50,184,000	205,000	
A0123X	Adhoc Relief Allowance-2020			27,783,000	70,000	
A0124F	Adhoc Relief Allowance-2021			66,858,000	26,000	
A0124R	Ad-Hoc Relief Allowance-2022				27,080,000	28,434,000
A0124S	Differential Allowance				77,532,000	81,409,000
A01250	Incentive Allowance			50,000	50,000	
A01251	Mess Allowance			399,000	400,000	400,000
A01252	Non Practising Allowance			659,000	650,000	650,000
A01257	RC Allowance			16,514,000	12,084,000	12,084,000
A01270	Others			51,158,000	1,108,000	74,865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>1,791,000</u>	<u>207,000</u>
A01274	Medical Charges			207,000	1,791,000	207,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>228,483,000</u>	<u>336,888,000</u>	<u>260,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>894,000</u>	<u>1,153,000</u>	<u>939,000</u>
A03201	Postage and Telegraph			543,000	802,000	570,000
A03202	Telephone and Trunk call			351,000	351,000	369,000
A033	TOTAL UTILITIES			<u>3,027,000</u>	<u>3,942,000</u>	<u>3,330,000</u>
A03301	Gas			1,076,000	1,076,000	1,184,000
A03302	Water			1,951,000	2,866,000	2,146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,639,000</u>	<u>40,639,000</u>	<u>38,879,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A03805	Travelling Allowance			5,150,000	5,150,000	5,150,000
A03806	Transportation of Goods			6,690,000	8,690,000	6,690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,799,000	26,799,000	27,039,000
A039	TOTAL GENERAL			<u>191,923,000</u>	<u>291,154,000</u>	<u>217,096,000</u>
A03901	Stationery			2,220,000	2,720,000	2,331,000
A03902	Printing and Publication			191,000	271,000	191,000
A03906	Uniforms and Protective Clothing			4,388,000	5,388,000	4,607,000
A03927	Purchase of Drug and Medicines			160,308,000	245,759,000	192,370,000
A03970	Others			<u>24,816,000</u>	<u>37,016,000</u>	<u>17,597,000</u>
1	Others			16,759,000	22,759,000	17,597,000
3	Consumables			1,857,000	1,857,000	
4	Purchase of Medical Gas (Oxygen)			6,000,000	12,000,000	
5	X-Ray Films			200,000	400,000	
A09	TOTAL PHYSICAL ASSETS					<u>8,863,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>8,863,000</u>
A09407	Specific Consumables					220,000
A09408	Generic Consumables					2,043,000
A09410	Life Saving Medical Supplies					6,600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,384,000</u>	<u>2,484,000</u>	<u>1,453,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>420,000</u>
A13001	Transport			400,000	800,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>544,000</u>	<u>844,000</u>	<u>571,000</u>
A13101	Machinery and Equipment			544,000	844,000	571,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
MX0066	OTHER HEALTH INSTITUTE MITHI			
A132	TOTAL FURNITURE AND FIXTURE			
				440,000
				840,000
				462,000
A13201	Furniture and Fixture			
				440,000
				840,000
				462,000
OTHER HEALTH INSTITUTE MITHI				
				2,032,643,000
				1,644,866,000
				1,847,123,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MY0071	BASIC HEALTH CENTRE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,920,000</u>	<u>93,174,000</u>	<u>91,388,000</u>
A011	TOTAL PAY		<u>163</u>	<u>163</u>	<u>34,341,000</u>	<u>48,782,000</u>	<u>48,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>13,140,000</u>	<u>11,128,000</u>	<u>18,518,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>13,134,000</u>	<u>11,128,000</u>	<u>18,518,000</u>
CS04	CHIEF MEDICAL OFFICER (STD)	(BPS-19)	1	1	899,000		1,265,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	6	6	3,490,000		4,918,000
M068	MEDICAL OFFCR M / F	(BPS-17)	16	16	7,364,000		10,387,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				11,128,000	
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>21,201,000</u>	<u>37,654,000</u>	<u>29,861,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>21,200,000</u>	<u>37,641,000</u>	<u>29,848,000</u>
S053	SENIOR CLERK	(BPS-14)				37,641,000	
H109	HEALTH TECHNICIAN	(BPS-09)	40	40	7,149,000		10,080,000
M098	MID WIFE	(BPS-06)	18	18	2,898,000		4,082,000
A313	ATTENDANT	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-02)	16	16	2,266,000		3,187,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	15	15	2,124,000		2,988,000
S008	SANITARY WORKER	(BPS-02)	25	25	3,541,000		4,980,000
M022	MALHI	(BPS-01)	14	14	1,947,000		2,738,000
A01152	Personal pay				1,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>80,579,000</u>	<u>44,392,000</u>	<u>43,009,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MY0071	BASIC HEALTH CENTRE MATIARI					
A012-1	TOTAL REGULAR ALLOWANCES			80,297,000	44,110,000	42,727,000
A01202	House Rent Allowance			2,801,000	2,641,000	2,641,000
A01203	Conveyance Allowance			3,590,000	5,429,000	5,429,000
A01207	Washing Allowance			64,000	63,000	63,000
A01208	Dress Allowance			25,000	21,000	21,000
A0120D	Integrated Allowance			84,000	63,000	63,000
A0120Q	Fixed Daily Allowance			15,000	12,000	12,000
A01210	Risk Allowance			24,973,000	6,862,000	
A01217	Medical Allowance			1,997,000	1,890,000	1,890,000
A0121B	Health Professional Allowance			10,684,000	9,989,000	9,989,000
A0121T	Adhoc Relief Allowance 2013			457,000	1,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			458,000	2,000	
A0122M	Adhoc Relief Allowance 2016			2,500,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0122P	Special Healthcare Allowance			1,830,000	1,652,000	1,652,000
A0122V	Nursing Professional Allowance			377,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			5,489,000	7,000	
A01233	Unattractive Area Allowance			11,000	21,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			3,725,000	5,000	
A0123P	Ad-hoc Relief A 2019			5,490,000	8,000	
A0123X	Adhoc Relief Allowance-2020			3,210,000	8,000	
A0124F	Adhoc Relief Allowance-2021			7,160,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,731,000	2,868,000
A0124S	Differential Allowance				10,842,000	11,384,000
A01251	Mess Allowance			60,000	60,000	60,000
A01252	Non Practising Allowance			657,000	586,000	586,000
A01257	RC Allowance			1,161,000	830,000	830,000
A01270	Others			3,472,000	2,000	4,837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			282,000	282,000	282,000
A01274	Medical Charges			282,000	282,000	282,000
BASIC HEALTH CENTRE MATIARI				114,920,000	93,174,000	91,388,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MY0073	OTHER HEALTH INSTITUTION MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,976,000</u>	<u>28,909,000</u>	<u>47,621,000</u>
A011	TOTAL PAY		88	88	<u>22,443,000</u>	<u>14,026,000</u>	<u>31,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,871,000</u>	<u>6,495,000</u>	<u>18,130,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>12,842,000</u>	<u>6,495,000</u>	<u>18,104,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		11	11	6,398,000		9,016,000
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	5,523,000		7,790,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					6,495,000	
A01102	Personal pay				3,000		
A01106	Total Pay of contract officer				<u>26,000</u>		<u>26,000</u>
A119	ASSISTANT (BPS-16)				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>9,572,000</u>	<u>7,531,000</u>	<u>13,477,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>9,572,000</u>	<u>7,531,000</u>	<u>13,477,000</u>
S053	SENIOR CLERK (BPS-14)					7,531,000	
D114	DISPENSER (BPS-09)		13	13	2,323,000		3,276,000
H109	HEALTH TECHNICIAN (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		11	11	1,530,000		2,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MY0073	OTHER HEALTH INSTITUTION MATIARI						
D008	DAIE	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,530,000		2,152,000
A012	TOTAL ALLOWANCES				<u>31,533,000</u>	<u>14,883,000</u>	<u>16,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,533,000</u>	<u>14,883,000</u>	<u>16,014,000</u>
A01202	House Rent Allowance				1,022,000	841,000	841,000
A01203	Conveyance Allowance				1,253,000	1,680,000	1,680,000
A01207	Washing Allowance				17,000	16,000	16,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				9,428,000	2,220,000	
A01217	Medical Allowance				655,000	563,000	563,000
A0121B	Health Professional Allowance				4,970,000	3,837,000	3,837,000
A0121T	Adhoc Relief Allowance 2013				99,000		
A0122C	Adhoc Relief Allowance - 2015				99,000		
A0122M	Adhoc Relief Allowance 2016				786,000		
A0122P	Special Healthcare Allowance				1,357,000	957,000	957,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				1,883,000		
A0123G	Ad-hoc Relief Allowance-2018				1,255,000		
A0123P	Ad-hoc Relief A 2019				1,883,000		
A0123X	Adhoc Relief Allowance-2020				927,000		
A0124F	Adhoc Relief Allowance-2021				2,303,000		
A0124R	Ad-Hoc Relief Allowance-2022					786,000	825,000
A0124S	Differential Allowance					3,080,000	3,234,000
A01251	Mess Allowance				8,000	8,000	8,000
A01252	Non Practising Allowance				543,000	383,000	383,000
A01257	RC Allowance				814,000	448,000	448,000
A01270	Others				2,167,000		3,158,000
OTHER HEALTH INSTITUTION MATIARI					53,976,000	28,909,000	47,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
NX0073	GENERAL HOSPITAL SERVICES (GDS)						
	NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,653,000</u>	<u>132,393,000</u>	<u>126,104,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>45,862,000</u>	<u>63,576,000</u>	<u>64,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>22,293,000</u>	<u>22,246,000</u>	<u>31,198,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>22,093,000</u>	<u>22,246,000</u>	<u>31,161,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)	5	5	2,301,000			3,246,000
M069	MEDICAL OFFICER (BPS-17)	42	42	19,332,000			27,266,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	1	1	460,000			649,000
A119	ASSISTANT (BPS-16)					22,246,000	
A01102	Personal pay			163,000			
A01106	Total Pay of contract officer			<u>37,000</u>			<u>37,000</u>
A119	ASSISTANT (BPS-16)			37,000			37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>151</u>	<u>23,569,000</u>	<u>41,330,000</u>	<u>33,248,000</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>151</u>	<u>23,451,000</u>	<u>41,102,000</u>	<u>33,020,000</u>
S053	SENIOR CLERK (BPS-14)					41,102,000	
D114	DISPENSER (BPS-09)	4	4	715,000			1,008,000
D116	DISPENSER / DRESSER (BPS-09)	16	16	2,859,000			4,032,000
H109	HEALTH TECHNICIAN (BPS-09)	13	13	2,323,000			3,276,000
H110	HEALTH INSPECTOR (BPS-09)	1	1	179,000			252,000
H111	HAKEEM (BPS-09)	1	1	179,000			252,000
L018	LADY HEALTH VISITOR (BPS-09)	10	10	1,787,000			2,520,000
D290	DAWASAZ (BPS-06)	1	1	161,000			227,000
M098	MID WIFE (BPS-06)	21	21	3,381,000			4,763,000
A333	AYA / DAI (BPS-02)	19	19	2,691,000			3,785,000
B004	BAHASHTI (BPS-02)	1	1	142,000			199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
NX0073	GENERAL HOSPITAL SERVICES (GDS)						
	NAUSHAHRO FEROZE						
C089	CHOWKIDAR	(BPS-02)	16	16	2,266,000		3,187,000
N003	NAIB QASID	(BPS-02)	14	14	1,983,000		2,789,000
S008	SANITARY WORKER	(BPS-02)	22	22	3,116,000		4,382,000
C089	CHOWKIDAR	(BPS-01)	6	6	835,000		1,174,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				118,000	228,000	228,000
A012	TOTAL ALLOWANCES				<u>133,791,000</u>	<u>68,817,000</u>	<u>61,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,496,000</u>	<u>68,522,000</u>	<u>61,363,000</u>
A01202	House Rent Allowance				4,648,000	3,826,000	3,826,000
A01203	Conveyance Allowance				5,351,000	7,875,000	7,875,000
A01207	Washing Allowance				38,000	34,000	34,000
A01208	Dress Allowance				9,000	8,000	8,000
A01210	Risk Allowance				43,163,000	13,026,000	
A01217	Medical Allowance				2,946,000	2,767,000	2,767,000
A0121B	Health Professional Allowance				19,470,000	16,048,000	16,048,000
A0121E	Hard Work Allowance				161,000	120,000	
A0121F	Causality Allowance				118,000	120,000	120,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				450,000	30,000	
A01224	Entertainment Allowance				31,000		
A0122C	Adhoc Relief Allowance - 2015				715,000	46,000	
A0122M	Adhoc Relief Allowance 2016				3,680,000	147,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	75,000	75,000
A0122P	Special Healthcare Allowance				5,268,000	3,625,000	3,625,000
A0122V	Nursing Professional Allowance				346,000	429,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017				8,386,000	263,000	
A0123G	Ad-hoc Relief Allowance-2018				5,646,000	176,000	
A0123P	Ad-hoc Relief A 2019				8,445,000	268,000	
A0123X	Adhoc Relief Allowance-2020				4,156,000	177,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
NX0073	GENERAL HOSPITAL SERVICES (GDS) NAUSHAHRO FEROZE					
A0124F	Adhoc Relief Allowance-2021			10,659,000	157,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,380,000	3,549,000
A0124S	Differential Allowance				13,289,000	13,953,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			1,857,000	1,150,000	1,150,000
A01257	RC Allowance			3,118,000	1,482,000	1,482,000
A01270	Others			4,780,000		6,418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			<u>21,853,000</u>	<u>20,086,000</u>	<u>25,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>2,417,000</u>		<u>2,659,000</u>
A03303	Electricity			2,417,000		2,659,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>19,361,000</u>	<u>20,011,000</u>	<u>23,197,000</u>
A03901	Stationery			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			137,000	137,000	144,000
A03927	Purchase of Drug and Medicines			19,116,000	19,766,000	22,940,000
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others			63,000	63,000	66,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
NX0073	GENERAL HOSPITAL SERVICES (GDS) NAUSHAHRO FEROZE			
GENERAL HOSPITAL SERVICES (GDS) NAUSHAHRO FEROZE				201,506,000
				152,479,000
				152,036,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,227,000</u>	<u>10,276,000</u>	<u>22,504,000</u>
A011	TOTAL PAY		53	53	<u>11,632,000</u>	<u>5,091,000</u>	<u>16,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,530,000</u>	<u>2,112,000</u>	<u>7,797,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,523,000</u>	<u>2,112,000</u>	<u>7,790,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	5,523,000		7,790,000
A119	ASSISTANT (BPS-16)					2,112,000	
A01106	Total Pay of contract officer				<u>7,000</u>		<u>7,000</u>
A119	ASSISTANT (BPS-16)				7,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,102,000</u>	<u>2,979,000</u>	<u>8,585,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>6,102,000</u>	<u>2,979,000</u>	<u>8,585,000</u>
S053	SENIOR CLERK (BPS-14)					2,979,000	
D116	DISPENSER / DRESSER (BPS-09)		8	8	1,430,000		2,016,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
A333	AYA / DAI (BPS-02)		8	8	1,133,000		1,594,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
D008	DAIE (BPS-02)		1	1	142,000		199,000
D31	DAWASAZ (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S347	SANITARY PATROL (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-01)		8	8	1,113,000		1,565,000
S010	SANITARY WORKER / SWEEPER (BPS-01)		8	8	1,113,000		1,565,000
A012	TOTAL ALLOWANCES				<u>9,595,000</u>	<u>5,185,000</u>	<u>6,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,595,000</u>	<u>5,185,000</u>	<u>6,122,000</u>
A01202	House Rent Allowance				325,000	325,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT					
A01203	Conveyance Allowance			402,000	649,000	649,000
A01207	Washing Allowance			2,000	2,000	2,000
A01210	Risk Allowance			2,700,000	770,000	
A01217	Medical Allowance			171,000	171,000	171,000
A0121B	Health Professional Allowance			1,456,000	1,465,000	1,465,000
A0121E	Hard Work Allowance			225,000		
A0121T	Adhoc Relief Allowance 2013			19,000		
A0122C	Adhoc Relief Allowance - 2015			51,000		
A0122M	Adhoc Relief Allowance 2016			216,000		
A0122P	Special Healthcare Allowance			375,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			516,000		
A0123G	Ad-hoc Relief Allowance-2018			344,000		
A0123P	Ad-hoc Relief A 2019			516,000		
A0123X	Adhoc Relief Allowance-2020			243,000		
A0124F	Adhoc Relief Allowance-2021			688,000		
A0124R	Ad-Hoc Relief Allowance-2022				285,000	299,000
A0124S	Differential Allowance				1,095,000	1,150,000
A01257	RC Allowance			225,000	48,000	48,000
A01270	Others			1,121,000		1,638,000
A03	TOTAL OPERATING EXPENSES			<u>24,391,000</u>	<u>24,210,000</u>	<u>28,841,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>874,000</u>	<u>14,000</u>	<u>961,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			860,000		946,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,086,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			787,000	787,000	1,023,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT					
A039	TOTAL GENERAL			<u>22,639,000</u>	<u>23,318,000</u>	<u>26,765,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03927	Purchase of Drug and Medicines			19,961,000	20,640,000	23,953,000
A03970	Others			<u>2,633,000</u>	<u>2,633,000</u>	<u>2,765,000</u>
1	Others			2,633,000	2,633,000	2,765,000
OTHER HEALTH INSTITUTIONS SHAHDADKOT				45,618,000	34,486,000	51,345,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,967,000</u>	<u>519,000</u>	<u>1,897,000</u>
A011	TOTAL PAY		5	5	<u>1,102,000</u>	<u>273,000</u>	<u>1,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>642,000</u>	<u>273,000</u>	<u>902,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>642,000</u>	<u>273,000</u>	<u>902,000</u>
S053	SENIOR CLERK (BPS-14)					273,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>2,865,000</u>	<u>246,000</u>	<u>346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,865,000</u>	<u>246,000</u>	<u>346,000</u>
A01202	House Rent Allowance				111,000	17,000	17,000
A01203	Conveyance Allowance				112,000	37,000	37,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				804,000	59,000	
A01217	Medical Allowance				50,000	17,000	17,000
A0121B	Health Professional Allowance				445,000	36,000	36,000
A0121E	Hard Work Allowance				3,000		
A0121F	Causality Allowance				43,000		
A0121T	Adhoc Relief Allowance 2013				4,000		
A0122C	Adhoc Relief Allowance - 2015				10,000		
A0122M	Adhoc Relief Allowance 2016				60,000		
A0122P	Special Healthcare Allowance				179,000		
A0122Y	Ad-hoc Relief Allowance 2017				170,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD					
A0123G	Ad-hoc Relief Allowance-2018			113,000		
A0123P	Ad-hoc Relief A 2019			170,000		
A0123X	Adhoc Relief Allowance-2020			66,000		
A0124F	Adhoc Relief Allowance-2021			201,000		
A0124R	Ad-Hoc Relief Allowance-2022				16,000	17,000
A0124S	Differential Allowance				63,000	66,000
A01250	Incentive Allowance			9,000		
A01252	Non Practising Allowance			93,000		
A01257	RC Allowance			107,000		
A01270	Others			114,000		155,000
A03	TOTAL OPERATING EXPENSES			<u>1,225,000</u>	<u>1,265,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>1,251,000</u>	<u>1,447,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03927	Purchase of Drug and Medicines			1,173,000	1,213,000	1,407,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000	20,000	21,000
BHU BUDHAL SHAH (S) BENAZIRABAD				5,192,000	1,784,000	3,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0118	GD JHOOJHAN & DANGI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,608,000</u>	<u>4,169,000</u>	<u>4,823,000</u>
A011	TOTAL PAY		8	8	<u>1,918,000</u>	<u>1,994,000</u>	<u>2,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>921,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>921,000</u>	<u>747,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>997,000</u>	<u>1,247,000</u>	<u>1,406,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>997,000</u>	<u>1,247,000</u>	<u>1,406,000</u>
S053	SENIOR CLERK (BPS-14)					1,247,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
S008	SANITARY WORKER (BPS-02)		2	2	283,000		398,000
A012	TOTAL ALLOWANCES				<u>3,690,000</u>	<u>2,175,000</u>	<u>2,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,690,000</u>	<u>2,175,000</u>	<u>2,119,000</u>
A01202	House Rent Allowance				132,000	132,000	132,000
A01203	Conveyance Allowance				155,000	254,000	254,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance				1,236,000	354,000	
A01217	Medical Allowance				92,000	92,000	92,000
A0121B	Health Professional Allowance				519,000	522,000	522,000
A0121E	Hard Work Allowance				13,000		
A0121F	Causality Allowance				10,000		
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				18,000		
A0122M	Adhoc Relief Allowance 2016				91,000		
A0122P	Special Healthcare Allowance				125,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0118 GD JHOOJHAN & DANGI (S) BENAZIRABAD							
A0122Y	Ad-hoc Relief Allowance 2017				203,000		
A0123G	Ad-hoc Relief Allowance-2018				135,000		
A0123P	Ad-hoc Relief A 2019				203,000		
A0123X	Adhoc Relief Allowance-2020				110,000		
A0124F	Adhoc Relief Allowance-2021				271,000		
A0124R	Ad-Hoc Relief Allowance-2022					112,000	118,000
A0124S	Differential Allowance					443,000	465,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				100,000	80,000	80,000
A01270	Others				198,000		270,000
A03	TOTAL OPERATING EXPENSES				2,078,000	1,903,000	2,450,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201	Postage and Telegraph				2,000	2,000	2,000
A033	TOTAL UTILITIES				234,000		257,000
A03303	Electricity				234,000		257,000
A038	TOTAL TRAVEL & TRANSPORTATION				12,000	12,000	12,000
A03805	Travelling Allowance				12,000	12,000	12,000
A039	TOTAL GENERAL				1,830,000	1,889,000	2,179,000
A03901	Stationery				14,000	14,000	15,000
A03906	Uniforms and Protective Clothing				25,000	25,000	26,000
A03927	Purchase of Drug and Medicines				1,722,000	1,781,000	2,066,000
A03970	Others				69,000	69,000	72,000
1	Others				69,000	69,000	72,000
GD JHOOJHAN & DANGI (S) BENAZIRABAD					7,686,000	6,072,000	7,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,636,000</u>	<u>199,361,000</u>	<u>193,379,000</u>
A011	TOTAL PAY	<u>363</u>	<u>363</u>	<u>73,594,000</u>	<u>107,461,000</u>	<u>103,745,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>54</u>	<u>25,211,000</u>	<u>49,103,000</u>	<u>35,548,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>25,211,000</u>	<u>49,103,000</u>	<u>35,548,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)	1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)	1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)	1	1	582,000		820,000
S251	SURGEON (BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	39	39	17,951,000		25,319,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)				49,103,000	
S161	STAFF NURSE (BPS-16)	4	4	1,150,000		1,618,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>309</u>	<u>309</u>	<u>48,383,000</u>	<u>58,358,000</u>	<u>68,197,000</u>
A01151	Total Basic Pay Other Staff	<u>309</u>	<u>309</u>	<u>48,187,000</u>	<u>58,010,000</u>	<u>67,849,000</u>
S053	SENIOR CLERK (BPS-14)				58,010,000	
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)	4	4	715,000		1,008,000
D114	DISPENSER (BPS-09)	3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)	74	74	13,225,000		18,648,000
L007	LAB TECHNICIAN (BPS-09)	2	2	357,000		504,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD						
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	536,000		756,000
O051	OT TECHNICIAN	(BPS-09)	2	2	357,000		504,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	357,000		504,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	49	49	7,890,000		11,113,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
A313	ATTENDANT	(BPS-02)	19	19	2,691,000		3,785,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
B004	BAHASHTI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	35	35	4,957,000		6,972,000
N003	NAIB QASID	(BPS-02)	33	33	4,674,000		6,574,000
S008	SANITARY WORKER	(BPS-02)	36	36	5,098,000		7,171,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
D008	DAIE	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	22	22	3,060,000		4,303,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	4	4	556,000		782,000
A01152	Personal pay				196,000	348,000	348,000
A012	TOTAL ALLOWANCES				<u>160,042,000</u>	<u>91,900,000</u>	<u>89,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,042,000</u>	<u>91,898,000</u>	<u>89,634,000</u>
A01202	House Rent Allowance				5,525,000	5,311,000	5,311,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD					
A01203	Conveyance Allowance			7,803,000	12,383,000	12,383,000
A01207	Washing Allowance			118,000	110,000	110,000
A01208	Dress Allowance			16,000	13,000	13,000
A0120D	Integrated Allowance			168,000	173,000	173,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01210	Risk Allowance			48,665,000	13,849,000	
A01217	Medical Allowance			3,980,000	3,823,000	3,823,000
A0121B	Health Professional Allowance			20,184,000	20,295,000	20,295,000
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			871,000	20,000	
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,012,000	33,000	
A0122M	Adhoc Relief Allowance 2016			5,184,000	19,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	80,000	80,000
A0122P	Special Healthcare Allowance			2,955,000	3,063,000	3,063,000
A0122Y	Ad-hoc Relief Allowance 2017			11,364,000	18,000	
A01233	Unattractive Area Allowance			13,000	19,000	19,000
A01239	Special Allowance			63,000		
A0123G	Ad-hoc Relief Allowance-2018			7,577,000	13,000	
A0123P	Ad-hoc Relief A 2019			11,364,000	20,000	
A0123X	Adhoc Relief Allowance-2020			6,956,000	14,000	
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021			15,076,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,981,000	6,280,000
A0124S	Differential Allowance				23,459,000	24,632,000
A01250	Incentive Allowance			75,000	75,000	
A01251	Mess Allowance			26,000	25,000	25,000
A01252	Non Practising Allowance			1,154,000	1,225,000	1,225,000
A01257	RC Allowance			2,311,000	1,794,000	1,794,000
A01270	Others			7,459,000		10,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01299	Others				2,000	
A03	TOTAL OPERATING EXPENSES			<u>62,057,000</u>	<u>56,477,000</u>	<u>73,586,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			7,409,000		8,150,000
A03303	Electricity			7,409,000		8,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			12,000	12,000	12,000
A03805	Travelling Allowance			12,000	12,000	12,000
A039	TOTAL GENERAL			54,634,000	56,463,000	65,422,000
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			180,000	180,000	180,000
A03906	Uniforms and Protective Clothing			215,000	215,000	226,000
A03927	Purchase of Drug and Medicines			53,771,000	55,600,000	64,525,000
A03970	Others			440,000	440,000	462,000
1	Others			440,000	440,000	462,000
BASIC HEALTH UNITS (S) BENAZIRABAD				295,693,000	255,838,000	266,965,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0121	BHU GUPCHANI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,226,000</u>	<u>5,105,000</u>	<u>5,154,000</u>
A011	TOTAL PAY		12	12	<u>2,136,000</u>	<u>2,888,000</u>	<u>3,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>783,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>783,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					783,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,676,000</u>	<u>2,105,000</u>	<u>2,356,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,676,000</u>	<u>2,105,000</u>	<u>2,356,000</u>
S053	SENIOR CLERK (BPS-14)					2,105,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		2	2	283,000		398,000
S347	SANITARY PATROL (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,090,000</u>	<u>2,217,000</u>	<u>2,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,090,000</u>	<u>2,217,000</u>	<u>2,149,000</u>
A01202	House Rent Allowance				146,000	146,000	146,000
A01203	Conveyance Allowance				204,000	332,000	332,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				4,000	3,000	3,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0121	BHU GUPCHANI (S) BENAZIRABAD					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			1,428,000	409,000	
A01217	Medical Allowance			122,000	122,000	122,000
A0121B	Health Professional Allowance			334,000	340,000	340,000
A0121T	Adhoc Relief Allowance 2013			29,000		
A0122C	Adhoc Relief Allowance - 2015			26,000		
A0122M	Adhoc Relief Allowance 2016			133,000		
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			297,000		
A0123G	Ad-hoc Relief Allowance-2018			197,000		
A0123P	Ad-hoc Relief A 2019			297,000		
A0123X	Adhoc Relief Allowance-2020			197,000		
A0124F	Adhoc Relief Allowance-2021			396,000		
A0124R	Ad-Hoc Relief Allowance-2022				162,000	170,000
A0124S	Differential Allowance				647,000	679,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			2,000		
A01257	RC Allowance			50,000	40,000	40,000
A01270	Others			208,000		301,000
A03	TOTAL OPERATING EXPENSES			<u>2,092,000</u>	<u>1,797,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>348,000</u>		<u>383,000</u>
A03303	Electricity			348,000		383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>1,692,000</u>	<u>1,745,000</u>	<u>2,008,000</u>
A03901	Stationery			23,000	23,000	24,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0121	BHU GUPCHANI (S) BENAZIRABAD					
A03906	Uniforms and Protective Clothing			102,000	102,000	107,000
A03927	Purchase of Drug and Medicines			1,535,000	1,588,000	1,843,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000	32,000	34,000
BHU GUPCHANI (S) BENAZIRABAD				8,318,000	6,902,000	7,598,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0122	GD DAHRI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,249,000</u>	<u>108,602,000</u>	<u>99,879,000</u>
A011	TOTAL PAY		<u>195</u>	<u>195</u>	<u>37,590,000</u>	<u>56,282,000</u>	<u>52,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>10,586,000</u>	<u>2,901,000</u>	<u>14,932,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>10,586,000</u>	<u>2,901,000</u>	<u>14,932,000</u>
M069	MEDICAL OFFICER (BPS-17)		23	23	10,586,000		14,932,000
A119	ASSISTANT (BPS-16)					2,901,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>27,004,000</u>	<u>53,381,000</u>	<u>38,029,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>172</u>	<u>27,004,000</u>	<u>53,381,000</u>	<u>38,029,000</u>
S053	SENIOR CLERK (BPS-14)					53,381,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		27	27	4,825,000		6,804,000
H109	HEALTH TECHNICIAN (BPS-09)		27	27	4,825,000		6,804,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		27	27	4,347,000		6,124,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		28	28	3,965,000		5,578,000
D309	DAWAKOOB (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		28	28	3,965,000		5,578,000
S008	SANITARY WORKER (BPS-02)		29	29	4,107,000		5,777,000
A012	TOTAL ALLOWANCES				<u>96,659,000</u>	<u>52,320,000</u>	<u>46,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,297,000</u>	<u>51,958,000</u>	<u>46,556,000</u>
A01202	House Rent Allowance				3,669,000	3,647,000	3,647,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0122	GD DAHRI (S) BENAZIRABAD					
A01203	Conveyance Allowance			4,595,000	7,427,000	7,427,000
A01207	Washing Allowance			75,000	74,000	74,000
A01208	Dress Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			82,000	84,000	84,000
A01210	Risk Allowance			39,624,000	11,332,000	
A01217	Medical Allowance			3,292,000	3,273,000	3,273,000
A0121B	Health Professional Allowance			8,279,000	8,389,000	8,389,000
A0121E	Hard Work Allowance			26,000		
A0121T	Adhoc Relief Allowance 2013			724,000		
A01225	Instruction Allowance				28,000	
A0122C	Adhoc Relief Allowance - 2015			515,000		
A0122M	Adhoc Relief Allowance 2016			2,658,000	7,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			500,000	500,000	500,000
A0122V	Nursing Professional Allowance			100,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			5,810,000	11,000	
A01239	Special Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			3,873,000	6,000	
A0123P	Ad-hoc Relief A 2019			5,810,000	7,000	
A0123X	Adhoc Relief Allowance-2020			3,777,000		
A0124F	Adhoc Relief Allowance-2021			7,747,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,153,000	3,311,000
A0124S	Differential Allowance				12,822,000	13,463,000
A01250	Incentive Allowance			100,000	100,000	
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			200,000	200,000	200,000
A01257	RC Allowance			950,000	760,000	760,000
A01270	Others			3,856,000		5,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A01274	Medical Charges			362,000	362,000	362,000
A03	TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>463,000</u>	<u>905,000</u>
A033	TOTAL UTILITIES			<u>338,000</u>		<u>372,000</u>
A03303	Electricity			338,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A039	TOTAL GENERAL	<u>449,000</u>	<u>463,000</u>	<u>533,000</u>

A03906	Uniforms and Protective Clothing	14,000	14,000	15,000
A03927	Purchase of Drug and Medicines	408,000	422,000	490,000
A03970	Others	<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others	27,000	27,000	28,000

GD DAHRI (S) BENAZIRABAD	135,036,000	109,065,000	100,784,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SN0085	BHUS (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>318,608,000</u>	<u>253,040,000</u>	<u>264,913,000</u>
A011	TOTAL PAY		<u>522</u>	<u>522</u>	<u>106,794,000</u>	<u>134,050,000</u>	<u>150,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>	<u>37,340,000</u>	<u>29,939,000</u>	<u>52,641,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>37,339,000</u>	<u>29,939,000</u>	<u>52,641,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		27	27	15,705,000		22,129,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M068	MEDICAL OFFCR M / F (BPS-17)		20	20	9,206,000		12,984,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		24	24	11,047,000		15,581,000
A119	ASSISTANT (BPS-16)					29,939,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>448</u>	<u>448</u>	<u>69,454,000</u>	<u>104,111,000</u>	<u>97,928,000</u>
A01151	Total Basic Pay Other Staff		<u>448</u>	<u>448</u>	<u>69,095,000</u>	<u>103,464,000</u>	<u>97,281,000</u>
S053	SENIOR CLERK (BPS-14)					103,464,000	
D040	DENTAL TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,072,000		1,512,000
H109	HEALTH TECHNICIAN (BPS-09)		96	96	17,157,000		24,192,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	715,000		1,008,000
H110	HEALTH INSPECTOR (BPS-06)		6	6	966,000		1,361,000
M098	MID WIFE (BPS-06)		68	68	10,949,000		15,422,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-05)		1	1	156,000		220,000
A313	ATTENDANT (BPS-03)		33	33	4,813,000		6,772,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		3	3	438,000		616,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SN0085	BHUS (EDO HEALTH) SANGHAR						
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	47	47	6,656,000		9,362,000
N003	NAIB QASID	(BPS-02)	48	48	6,798,000		9,562,000
S008	SANITARY WORKER	(BPS-02)	85	85	12,038,000		16,932,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	6	6	850,000		1,195,000
M022	MALHI	(BPS-01)	36	36	5,007,000		7,042,000
A01152	Personal pay				359,000	647,000	647,000
A012	TOTAL ALLOWANCES				<u>211,814,000</u>	<u>118,990,000</u>	<u>114,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>211,467,000</u>	<u>118,643,000</u>	<u>113,997,000</u>
A01202	House Rent Allowance				7,295,000	7,071,000	7,071,000
A01203	Conveyance Allowance				9,782,000	15,328,000	15,328,000
A01207	Washing Allowance				50,000	43,000	43,000
A01208	Dress Allowance				23,000	18,000	18,000
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010					48,000	
A01210	Risk Allowance				67,022,000	20,657,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				5,384,000	5,284,000	5,284,000
A0121B	Health Professional Allowance				26,621,000	25,525,000	25,525,000
A0121E	Hard Work Allowance				75,000		
A0121F	Causality Allowance				75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				1,427,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				1,354,000	113,000	
A0122M	Adhoc Relief Allowance 2016				6,829,000	90,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	25,000	25,000
A0122P	Special Healthcare Allowance				4,339,000	3,929,000	3,929,000
A0122V	Nursing Professional Allowance				504,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				14,577,000	139,000	
A01233	Unattractive Area Allowance				19,000	19,000	19,000
A0123G	Ad-hoc Relief Allowance-2018				9,656,000	93,000	
A0123P	Ad-hoc Relief A 2019				14,392,000	64,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

A0123X	Adhoc Relief Allowance-2020	8,817,000	42,000	
A01244	Adhoc Relief		45,000	
A0124F	Adhoc Relief Allowance-2021	19,132,000	31,000	
A0124R	Ad-Hoc Relief Allowance-2022		7,417,000	7,788,000
A0124S	Differential Allowance		29,401,000	30,871,000
A01250	Incentive Allowance	150,000	150,000	
A01251	Mess Allowance	364,000	350,000	350,000
A01252	Non Practising Allowance	343,000	350,000	350,000
A01257	RC Allowance	2,554,000	1,844,000	1,844,000
A01270	Others	10,649,000		14,992,000

A01274	Medical Charges	347,000	347,000	347,000

BHUS (EDO HEALTH) SANGHAR	318,608,000	253,040,000	264,913,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SQ0071	OTHER HEALTH INSTITUTIONS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,197,000</u>	<u>9,137,000</u>	<u>12,600,000</u>
A011	TOTAL PAY		28	28	<u>5,786,000</u>	<u>4,746,000</u>	<u>8,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,302,000</u>	<u>747,000</u>	<u>3,246,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,301,000</u>	<u>747,000</u>	<u>3,246,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	460,000		649,000
M187	MEDICAL SUPERINTENDENT	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)				747,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,484,000</u>	<u>3,999,000</u>	<u>4,910,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,483,000</u>	<u>3,992,000</u>	<u>4,903,000</u>
S053	SENIOR CLERK	(BPS-14)				3,992,000	
D116	DISPENSER / DRESSER	(BPS-09)	4	4	715,000		1,008,000
M098	MID WIFE	(BPS-06)	4	4	644,000		907,000
C089	CHOWKIDAR	(BPS-02)	5	5	708,000		996,000
N003	NAIB QASID	(BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER	(BPS-02)	5	5	708,000		996,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	1	1	142,000		199,000
A01152	Personal pay				1,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>8,411,000</u>	<u>4,391,000</u>	<u>4,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,259,000</u>	<u>4,239,000</u>	<u>4,292,000</u>
A01202	House Rent Allowance				306,000	271,000	271,000
A01203	Conveyance Allowance				389,000	554,000	554,000
A01207	Washing Allowance				11,000	6,000	6,000
A01208	Dress Allowance				8,000	6,000	6,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SQ0071	OTHER HEALTH INSTITUTIONS SHIKARPUR					
A01210	Risk Allowance			2,815,000	829,000	
A01217	Medical Allowance			263,000	225,000	225,000
A0121B	Health Professional Allowance			840,000	847,000	847,000
A0121M	Adhoc Relief Allowance - 2012			5,000		
A0121T	Adhoc Relief Allowance 2013			63,000		
A0122C	Adhoc Relief Allowance - 2015			48,000		
A0122M	Adhoc Relief Allowance 2016			242,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			583,000		
A0123G	Ad-hoc Relief Allowance-2018			389,000		
A0123P	Ad-hoc Relief A 2019			583,000		
A0123X	Adhoc Relief Allowance-2020			357,000		
A0124F	Adhoc Relief Allowance-2021			608,000		
A0124R	Ad-Hoc Relief Allowance-2022				268,000	281,000
A0124S	Differential Allowance				1,079,000	1,133,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			12,000		
A01257	RC Allowance			18,000		
A01270	Others			565,000		815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>2,835,000</u>	<u>2,236,000</u>	<u>3,334,000</u>
A033	TOTAL UTILITIES			<u>673,000</u>		<u>740,000</u>
A03303	Electricity			673,000		740,000
A039	TOTAL GENERAL			<u>2,162,000</u>	<u>2,236,000</u>	<u>2,594,000</u>
A03927	Purchase of Drug and Medicines			2,162,000	2,236,000	2,594,000
OTHER HEALTH INSTITUTIONS SHIKARPUR				17,032,000	11,373,000	15,934,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SQ0076	(10) GOVERNMENT DISPENSARIES (DHO)						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,610,000</u>	<u>22,092,000</u>	<u>26,603,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>11,205,000</u>	<u>11,311,000</u>	<u>15,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,605,000</u>	<u>4,995,000</u>	<u>6,493,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,603,000</u>	<u>4,994,000</u>	<u>6,492,000</u>
M069	MEDICAL OFFICER (BPS-17)		10	10	4,603,000		6,492,000
A119	ASSISTANT (BPS-16)					4,994,000	
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>6,600,000</u>	<u>6,316,000</u>	<u>9,300,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>6,600,000</u>	<u>6,316,000</u>	<u>9,300,000</u>
S053	SENIOR CLERK (BPS-14)					6,316,000	
H109	HEALTH TECHNICIAN (BPS-09)		10	10	1,787,000		2,520,000
L018	LADY HEALTH VISITOR (BPS-09)		10	10	1,787,000		2,520,000
M098	MID WIFE (BPS-06)		10	10	1,610,000		2,268,000
S008	SANITARY WORKER (BPS-02)		10	10	1,416,000		1,992,000
A012	TOTAL ALLOWANCES				<u>18,405,000</u>	<u>10,781,000</u>	<u>10,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,405,000</u>	<u>10,781,000</u>	<u>10,810,000</u>
A01202	House Rent Allowance				704,000	690,000	690,000
A01203	Conveyance Allowance				840,000	1,367,000	1,367,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				15,000	12,000	12,000
A01210	Risk Allowance				5,799,000	1,656,000	
A01217	Medical Allowance				456,000	456,000	456,000
A0121B	Health Professional Allowance				2,484,000	2,504,000	2,504,000
A0121T	Adhoc Relief Allowance 2013				73,000		
A0122C	Adhoc Relief Allowance - 2015				96,000		
A0122M	Adhoc Relief Allowance 2016				520,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SQ0076	(10) GOVERNMENT DISPESENSARIES (DHO) SHIKARPUR					
A0122P	Special Healthcare Allowance			563,000	563,000	563,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			1,153,000		
A0123G	Ad-hoc Relief Allowance-2018			769,000		
A0123P	Ad-hoc Relief A 2019			1,153,000		
A0123X	Adhoc Relief Allowance-2020			608,000		
A0124F	Adhoc Relief Allowance-2021			1,537,000		
A0124R	Ad-Hoc Relief Allowance-2022				633,000	665,000
A0124S	Differential Allowance				2,482,000	2,606,000
A01250	Incentive Allowance			50,000	50,000	
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			325,000	260,000	260,000
A01270	Others			1,151,000		1,579,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>		<u>494,000</u>
A033	TOTAL UTILITIES			<u>449,000</u>		<u>494,000</u>
A03303	Electricity			449,000		494,000
(10) GOVERNMENT DISPESENSARIES (DHO) SHIKARPUR				30,059,000	22,092,000	27,097,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,952,000</u>	<u>136,078,682</u>	<u>147,388,000</u>
A011	TOTAL PAY		<u>296</u>	<u>296</u>	<u>58,068,000</u>	<u>66,517,000</u>	<u>81,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>19,332,000</u>	<u>18,478,000</u>	<u>27,266,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>19,331,000</u>	<u>18,478,000</u>	<u>27,266,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		16	16	7,364,000		10,387,000
M068	MEDICAL OFFCR M / F (BPS-17)		19	19	8,745,000		12,335,000
M069	MEDICAL OFFICER (BPS-17)		7	7	3,222,000		4,544,000
A119	ASSISTANT (BPS-16)					18,478,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>254</u>	<u>254</u>	<u>38,736,000</u>	<u>48,039,000</u>	<u>54,494,000</u>
A01151	Total Basic Pay Other Staff		<u>254</u>	<u>254</u>	<u>38,696,000</u>	<u>48,021,000</u>	<u>54,476,000</u>
S053	SENIOR CLERK (BPS-14)					48,021,000	
D114	DISPENSER (BPS-09)		26	26	4,647,000		6,552,000
D116	DISPENSER / DRESSER (BPS-09)		14	14	2,502,000		3,528,000
H109	HEALTH TECHNICIAN (BPS-09)		15	15	2,681,000		3,780,000
H111	HAKEEM (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		15	15	2,681,000		3,780,000
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
M098	MID WIFE (BPS-06)		13	13	2,093,000		2,948,000
A313	ATTENDANT (BPS-02)		8	8	1,133,000		1,594,000
A333	AYA / DAI (BPS-02)		23	23	3,257,000		4,582,000
D008	DAIE (BPS-02)		17	17	2,408,000		3,386,000
M018	MALE ATTENDANT (BPS-02)		4	4	566,000		797,000
N003	NAIB QASID (BPS-02)		15	15	2,124,000		2,988,000
S008	SANITARY WORKER (BPS-02)		15	15	2,124,000		2,988,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH						
W014	WATCHMAN	(BPS-02)	16	16	2,266,000		3,187,000
C089	CHOWKIDAR	(BPS-01)	26	26	3,616,000		5,086,000
D008	DAIE	(BPS-01)	3	3	417,000		587,000
M022	MALHI	(BPS-01)	12	12	1,669,000		2,347,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	12	12	1,669,000		2,347,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	14	14	1,947,000		2,738,000
A01152	Personal pay				40,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>122,884,000</u>	<u>69,561,682</u>	<u>65,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,809,000</u>	<u>68,770,000</u>	<u>65,553,000</u>
A01202	House Rent Allowance				4,942,000	4,680,000	4,680,000
A01203	Conveyance Allowance				5,879,000	9,315,000	9,315,000
A01207	Washing Allowance				81,000	81,000	81,000
A01208	Dress Allowance				128,000	102,000	102,000
A0120D	Integrated Allowance				159,000	203,000	203,000
A01210	Risk Allowance				44,064,000	12,315,000	
A01217	Medical Allowance				3,555,000	3,366,000	3,366,000
A0121B	Health Professional Allowance				15,900,000	15,271,000	15,271,000
A0121T	Adhoc Relief Allowance 2013				627,000		
A0122C	Adhoc Relief Allowance - 2015				769,000		
A0122M	Adhoc Relief Allowance 2016				3,281,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	13,000	13,000
A0122P	Special Healthcare Allowance				3,351,000	3,071,000	3,071,000
A0122V	Nursing Professional Allowance				500,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				7,120,000		
A0123G	Ad-hoc Relief Allowance-2018				4,649,000		
A0123P	Ad-hoc Relief A 2019				6,974,000		
A0123X	Adhoc Relief Allowance-2020				4,018,000		
A0124F	Adhoc Relief Allowance-2021				9,279,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,712,000	3,898,000
A0124S	Differential Allowance					14,763,000	15,501,000
A01251	Mess Allowance				64,000	64,000	64,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH					
A01257	RC Allowance			1,829,000	1,314,000	1,314,000
A01270	Others			5,627,000		8,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>791,682</u>	<u>75,000</u>
A01274	Medical Charges			75,000	791,682	75,000
A03	TOTAL OPERATING EXPENSES			<u>18,965,000</u>	<u>18,719,000</u>	<u>22,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>857,000</u>		<u>943,000</u>
A03303	Electricity			857,000		943,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>102,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			59,000	59,000	77,000
A039	TOTAL GENERAL			<u>18,008,000</u>	<u>18,619,000</u>	<u>21,599,000</u>
A03901	Stationery			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			17,944,000	18,555,000	21,532,000
A03970	Others			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1	Others			54,000	54,000	57,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
EDO HEALTH SUKKUR GOVERNMENT OF SINDH				199,940,000	154,820,682	170,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH)						
	T ANDO MUHAMMAD KAHN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,996,000</u>	<u>13,767,000</u>	<u>39,403,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>22,011,000</u>	<u>7,510,000</u>	<u>30,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>14,519,000</u>	<u>2,092,000</u>	<u>20,360,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>14,441,000</u>	<u>2,092,000</u>	<u>20,360,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)	9	9	5,235,000			7,376,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	13	13	5,984,000			8,440,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	6	6	2,762,000			3,895,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	1	1	460,000			649,000
A119	ASSISTANT (BPS-16)					2,092,000	
A01102	Personal pay			77,000			
A01103	Special pay			1,000			
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>7,492,000</u>	<u>5,418,000</u>	<u>10,602,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>7,414,000</u>	<u>5,248,000</u>	<u>10,432,000</u>
S053	SENIOR CLERK (BPS-14)					5,248,000	
D114	DISPENSER (BPS-09)	7	7	1,251,000			1,764,000
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000			504,000
H111	HAKEEM (BPS-09)	1	1	179,000			252,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	357,000			504,000
M098	MID WIFE (BPS-09)	1	1	179,000			252,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	179,000			252,000
D290	DAWASAZ (BPS-06)	1	1	161,000			227,000
A333	AYA / DAI (BPS-02)	2	2	283,000			398,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000			199,000
C289	CONSULTANT MOECULAR BIOLOGIST (BPS-02)	2	2	283,000			398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH)						
	T ANDO MUHAMMAD KAHN						
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	7	7	974,000		1,369,000
D008	DAIE	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
S261	SWEEPER	(BPS-01)	5	5	695,000		978,000
A01152	Personal pay				78,000	170,000	170,000
A012	TOTAL ALLOWANCES				<u>15,985,000</u>	<u>6,257,000</u>	<u>8,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,985,000</u>	<u>6,257,000</u>	<u>8,441,000</u>
A01202	House Rent Allowance				466,000	376,000	376,000
A01203	Conveyance Allowance				537,000	736,000	736,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				23,000	18,000	18,000
A0120D	Integrated Allowance				6,000		
A01210	Risk Allowance				4,099,000	999,000	
A01217	Medical Allowance				318,000	270,000	270,000
A0121B	Health Professional Allowance				1,911,000	1,435,000	1,435,000
A0121T	Adhoc Relief Allowance 2013				51,000		
A0122C	Adhoc Relief Allowance - 2015				82,000		
A0122M	Adhoc Relief Allowance 2016				439,000		
A0122P	Special Healthcare Allowance				464,000	250,000	250,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				1,206,000		
A0123G	Ad-hoc Relief Allowance-2018				804,000		
A0123P	Ad-hoc Relief A 2019				1,206,000		
A0123X	Adhoc Relief Allowance-2020				618,000		
A0124F	Adhoc Relief Allowance-2021				1,284,000		
A0124R	Ad-Hoc Relief Allowance-2022					421,000	442,000
A0124S	Differential Allowance					1,655,000	1,738,000
A01251	Mess Allowance				11,000	11,000	11,000
A01252	Non Practising Allowance				3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN					
A01257	RC Allowance			225,000		
A01270	Others			2,146,000		3,079,000
OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN				37,996,000	13,767,000	39,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0061	BH UNIT SAEED TUK T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,501,000</u>	<u>2,151,000</u>	<u>3,225,000</u>
A011	TOTAL PAY		8	8	<u>1,555,000</u>	<u>1,116,000</u>	<u>2,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,095,000</u>	<u>1,116,000</u>	<u>1,539,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,095,000</u>	<u>1,116,000</u>	<u>1,539,000</u>
S053	SENIOR CLERK	(BPS-14)				1,116,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>2,946,000</u>	<u>1,035,000</u>	<u>1,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,946,000</u>	<u>1,035,000</u>	<u>1,037,000</u>
A01202	House Rent Allowance				128,000	74,000	74,000
A01203	Conveyance Allowance				165,000	152,000	152,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				1,051,000	233,000	
A01217	Medical Allowance				124,000	69,000	69,000
A0121B	Health Professional Allowance				222,000	149,000	149,000
A0121T	Adhoc Relief Allowance 2013				21,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0061	BH UNIT SAEED TUK T.M.KHAN					
A0122C	Adhoc Relief Allowance - 2015			26,000		
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000		
A0122P	Special Healthcare Allowance			30,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			205,000		
A0123G	Ad-hoc Relief Allowance-2018			137,000		
A0123P	Ad-hoc Relief A 2019			205,000		
A0123X	Adhoc Relief Allowance-2020			123,000		
A0124F	Adhoc Relief Allowance-2021			210,000		
A0124R	Ad-Hoc Relief Allowance-2022				63,000	66,000
A0124S	Differential Allowance				256,000	269,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			160,000		219,000
BH UNIT SAEED TUK T.M.KHAN				4,501,000	2,151,000	3,225,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0062	BH UNIT MULAKATIAR T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,903,000</u>	<u>3,166,000</u>	<u>3,414,000</u>
A011	TOTAL PAY		8	8	<u>1,543,000</u>	<u>1,633,000</u>	<u>2,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,083,000</u>	<u>1,633,000</u>	<u>1,524,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,083,000</u>	<u>1,633,000</u>	<u>1,524,000</u>
S053	SENIOR CLERK	(BPS-14)				1,633,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S261	SWEEPER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,360,000</u>	<u>1,533,000</u>	<u>1,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,360,000</u>	<u>1,233,000</u>	<u>1,241,000</u>
A01202	House Rent Allowance				77,000	77,000	77,000
A01203	Conveyance Allowance				95,000	155,000	155,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				9,000	11,000	11,000
A01210	Risk Allowance				816,000	233,000	
A01217	Medical Allowance				69,000	69,000	69,000
A0121B	Health Professional Allowance				215,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013				24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0062	BH UNIT MULAKATIAR T.M.KHAN					
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Adhoc Relief Allowance 2016			81,000		
A0122P	Special Healthcare Allowance			5,000		
A0122V	Nursing Professional Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			169,000		
A0123G	Ad-hoc Relief Allowance-2018			112,000		
A0123P	Ad-hoc Relief A 2019			169,000		
A0123X	Adhoc Relief Allowance-2020			112,000		
A0124F	Adhoc Relief Allowance-2021			226,000		
A0124R	Ad-Hoc Relief Allowance-2022				92,000	97,000
A0124S	Differential Allowance				374,000	393,000
A01251	Mess Allowance			1,000		
A01270	Others			157,000		217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	
A01274	Medical Charges				300,000	
BH UNIT MULAKATIAR T.M.KHAN				3,903,000	3,166,000	3,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0063	BH UNIT SAEED MATAO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,795,000</u>	<u>2,554,000</u>	<u>3,394,000</u>
A011	TOTAL PAY	8	8	<u>1,565,000</u>	<u>1,371,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,105,000</u>	<u>1,371,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,105,000</u>	<u>1,371,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)				1,371,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,230,000</u>	<u>1,183,000</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,230,000</u>	<u>1,183,000</u>	<u>1,190,000</u>
A01202	House Rent Allowance			79,000	79,000	79,000
A01203	Conveyance Allowance			97,000	158,000	158,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			816,000	233,000	
A01217	Medical Allowance			69,000	69,000	69,000
A0121B	Health Professional Allowance			178,000	182,000	182,000
A0121T	Adhoc Relief Allowance 2013			19,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			64,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0063	BH UNIT SAEED MATAO T.M.KHAN					
A0122P	Special Healthcare Allowance			3,000		
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000		
A0123G	Ad-hoc Relief Allowance-2018			93,000		
A0123P	Ad-hoc Relief A 2019			141,000		
A0123X	Adhoc Relief Allowance-2020			93,000		
A0124F	Adhoc Relief Allowance-2021			187,000		
A0124R	Ad-Hoc Relief Allowance-2022				77,000	81,000
A0124S	Differential Allowance				313,000	329,000
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			2,000		
A01257	RC Allowance			3,000		
A01270	Others			156,000		220,000
BH UNIT SAEED MATAO T.M.KHAN				3,795,000	2,554,000	3,394,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,720,000</u>	<u>3,549,000</u>	<u>4,027,000</u>
A011	TOTAL PAY	8	8	<u>1,548,000</u>	<u>1,646,000</u>	<u>2,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				661,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,088,000</u>	<u>985,000</u>	<u>1,529,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,088,000</u>	<u>985,000</u>	<u>1,529,000</u>
S053	SENIOR CLERK (BPS-14)				985,000	
H109	HEALTH TECHNICIAN (BPS-09)	1	1	179,000		252,000
M098	MID WIFE (BPS-06)	3	3	483,000		680,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>3,172,000</u>	<u>1,903,000</u>	<u>1,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,172,000</u>	<u>1,903,000</u>	<u>1,849,000</u>
A01202	House Rent Allowance			112,000	112,000	112,000
A01203	Conveyance Allowance			133,000	217,000	217,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			1,032,000	295,000	
A01217	Medical Allowance			75,000	75,000	75,000
A0121B	Health Professional Allowance			485,000	487,000	487,000
A0121T	Adhoc Relief Allowance 2013			14,000		
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Adhoc Relief Allowance 2016			79,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			179,000		
A0123G	Ad-hoc Relief Allowance-2018			119,000		
A0123P	Ad-hoc Relief A 2019			179,000		
A0123X	Adhoc Relief Allowance-2020			90,000		
A0124F	Adhoc Relief Allowance-2021			224,000		
A0124R	Ad-Hoc Relief Allowance-2022				92,000	97,000
A0124S	Differential Allowance				365,000	383,000
A01251	Mess Allowance			11,000	11,000	11,000
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			153,000		218,000
BH UNIT SAEED KHAN LUND T.M.KHAN				4,720,000	3,549,000	4,027,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0065	BH UNIT DADOON T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,636,000</u>	<u>1,342,000</u>	<u>2,707,000</u>
A011	TOTAL PAY	2	2	<u>1,418,000</u>	<u>726,000</u>	<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>958,000</u>	<u>726,000</u>	<u>1,349,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>958,000</u>	<u>726,000</u>	<u>1,349,000</u>
S053	SENIOR CLERK (BPS-14)				726,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
S261	SWEEPER (BPS-05)	1	1	156,000		220,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>1,218,000</u>	<u>616,000</u>	<u>709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,218,000</u>	<u>616,000</u>	<u>709,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			46,000	77,000	77,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			408,000	117,000	
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			95,000	97,000	97,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			35,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0065	BH UNIT DADOON T.M.KHAN					
A0122P	Special Healthcare Allowance			5,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			75,000		
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief A 2019			75,000		
A0123X	Adhoc Relief Allowance-2020			50,000		
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124R	Ad-Hoc Relief Allowance-2022				41,000	43,000
A0124S	Differential Allowance				166,000	174,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			143,000		200,000
BH UNIT DADOON T.M.KHAN				2,636,000	1,342,000	2,707,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0066	BH UNIT SEERANI T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,072,000</u>	<u>3,087,000</u>	<u>3,596,000</u>
A011	TOTAL PAY	2	2	<u>1,404,000</u>	<u>1,450,000</u>	<u>1,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				747,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>944,000</u>	<u>703,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>944,000</u>	<u>703,000</u>	<u>1,328,000</u>
S053	SENIOR CLERK (BPS-14)				703,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,668,000</u>	<u>1,637,000</u>	<u>1,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,668,000</u>	<u>1,637,000</u>	<u>1,619,000</u>
A01202	House Rent Allowance			94,000	94,000	94,000
A01203	Conveyance Allowance			111,000	181,000	181,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			828,000	236,000	
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			448,000	449,000	449,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			13,000		
A0122M	Adhoc Relief Allowance 2016			66,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0066	BH UNIT SEERANI T.M.KHAN					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000		
A0123G	Ad-hoc Relief Allowance-2018			98,000		
A0123P	Ad-hoc Relief A 2019			147,000		
A0123X	Adhoc Relief Allowance-2020			74,000		
A0124F	Adhoc Relief Allowance-2021			195,000		
A0124R	Ad-Hoc Relief Allowance-2022				81,000	85,000
A0124S	Differential Allowance				317,000	333,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			140,000		198,000
BH UNIT SEERANI T.M.KHAN				4,072,000	3,087,000	3,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0067	BH UNIT NANGO SHAH T.M.KHAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,575,000</u>	<u>2,107,000</u>	<u>3,258,000</u>
A011	TOTAL PAY	8	8	<u>1,565,000</u>	<u>1,055,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,105,000</u>	<u>1,055,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,105,000</u>	<u>1,055,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)				1,055,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,010,000</u>	<u>1,052,000</u>	<u>1,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,010,000</u>	<u>1,052,000</u>	<u>1,054,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			93,000	152,000	152,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			816,000	233,000	
A01217	Medical Allowance			69,000	69,000	69,000
A0121B	Health Professional Allowance			138,000	141,000	141,000
A0121T	Adhoc Relief Allowance 2013			15,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Adhoc Relief Allowance 2016			50,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0067	BH UNIT NANGO SHAH T.M.KHAM					
A0122P	Special Healthcare Allowance			2,000		
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000		
A0123G	Ad-hoc Relief Allowance-2018			72,000		
A0123P	Ad-hoc Relief A 2019			108,000		
A0123X	Adhoc Relief Allowance-2020			72,000		
A0124F	Adhoc Relief Allowance-2021			145,000		
A0124R	Ad-Hoc Relief Allowance-2022				60,000	63,000
A0124S	Differential Allowance				242,000	254,000
A01251	Mess Allowance			8,000	8,000	8,000
A01270	Others			156,000		220,000
BH UNIT NANGO SHAH T.M.KHAM				3,575,000	2,107,000	3,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0068	BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,709,000</u>	<u>5,234,000</u>	<u>4,359,000</u>
A011	TOTAL PAY	8	8	<u>1,566,000</u>	<u>2,933,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,106,000</u>	<u>2,933,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,106,000</u>	<u>2,933,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)				2,933,000	
D114	DISPENSER (BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	179,000		252,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>4,143,000</u>	<u>2,301,000</u>	<u>2,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,143,000</u>	<u>2,301,000</u>	<u>2,155,000</u>
A01202	House Rent Allowance			148,000	148,000	148,000
A01203	Conveyance Allowance			202,000	329,000	329,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			1,428,000	407,000	
A01217	Medical Allowance			119,000	119,000	119,000
A0121B	Health Professional Allowance			384,000	391,000	391,000
A0121T	Adhoc Relief Allowance 2013			30,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0068	BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N					
A0122C	Adhoc Relief Allowance - 2015			27,000		
A0122M	Adhoc Relief Allowance 2016			140,000		
A0122P	Special Healthcare Allowance			6,000		
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			302,000		
A0123G	Ad-hoc Relief Allowance-2018			202,000		
A0123P	Ad-hoc Relief A 2019			302,000		
A0123X	Adhoc Relief Allowance-2020			202,000		
A0124F	Adhoc Relief Allowance-2021			403,000		
A0124R	Ad-Hoc Relief Allowance-2022				165,000	173,000
A0124S	Differential Allowance				657,000	690,000
A01251	Mess Allowance			8,000	8,000	8,000
A01270	Others			162,000		220,000
BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N				5,709,000	5,234,000	4,359,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,991,000</u>	<u>4,259,000</u>	<u>4,204,000</u>
A011	TOTAL PAY	8	8	<u>1,543,000</u>	<u>2,180,000</u>	<u>2,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>661,000</u>	<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				661,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,083,000</u>	<u>1,519,000</u>	<u>1,524,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,083,000</u>	<u>1,519,000</u>	<u>1,524,000</u>
S053	SENIOR CLERK (BPS-14)				1,519,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>3,448,000</u>	<u>2,079,000</u>	<u>2,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,448,000</u>	<u>2,079,000</u>	<u>2,031,000</u>
A01202	House Rent Allowance			120,000	120,000	120,000
A01203	Conveyance Allowance			143,000	232,000	232,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			1,032,000	295,000	
A01217	Medical Allowance			75,000	75,000	75,000
A0121B	Health Professional Allowance			555,000	559,000	559,000
A0121T	Adhoc Relief Allowance 2013			22,000		
A0122C	Adhoc Relief Allowance - 2015			21,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN					
A0122M	Adhoc Relief Allowance 2016			106,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000		
A0123G	Ad-hoc Relief Allowance-2018			148,000		
A0123P	Ad-hoc Relief A 2019			223,000		
A0123X	Adhoc Relief Allowance-2020			126,000		
A0124F	Adhoc Relief Allowance-2021			296,000		
A0124R	Ad-Hoc Relief Allowance-2022				122,000	128,000
A0124S	Differential Allowance				487,000	511,000
A01251	Mess Allowance			1,000		
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			151,000		217,000
BH UNIT SHAIKH BHIRKIO T.M.KHAN				4,991,000	4,259,000	4,204,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0071	BH UNIT NAZAR PUR T.M.KAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,690,000</u>	<u>4,030,000</u>	<u>4,007,000</u>
A011	TOTAL PAY	9	9	<u>1,705,000</u>	<u>2,155,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,244,000</u>	<u>2,155,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,244,000</u>	<u>2,155,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK (BPS-14)				2,155,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>2,985,000</u>	<u>1,875,000</u>	<u>1,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,985,000</u>	<u>1,875,000</u>	<u>1,607,000</u>
A01202	House Rent Allowance			98,000	98,000	98,000
A01203	Conveyance Allowance			125,000	203,000	203,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			1,020,000	527,000	
A01217	Medical Allowance			86,000	86,000	86,000
A0121B	Health Professional Allowance			277,000	319,000	319,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0071	BH UNIT NAZAR PUR T.M.KAN					
A0121T	Adhoc Relief Allowance 2013			31,000		
A0122C	Adhoc Relief Allowance - 2015			20,000		
A0122M	Adhoc Relief Allowance 2016			104,000		
A0122P	Special Healthcare Allowance			6,000		
A0122Y	Ad-hoc Relief Allowance 2017			218,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			145,000	2,000	
A0123P	Ad-hoc Relief A 2019			218,000	3,000	
A0123X	Adhoc Relief Allowance-2020			145,000	1,000	
A0124F	Adhoc Relief Allowance-2021			291,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				119,000	125,000
A0124S	Differential Allowance				485,000	509,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			174,000		240,000
BH UNIT NAZAR PUR T.M.KAN				4,690,000	4,030,000	4,007,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0072	DC DISPENSARY BAQIR NIZAMANI T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,589,000		714,000
A011	TOTAL PAY	1	1	460,000		649,000
A011-1	TOTAL PAY OF OFFICERS	1	1	460,000		649,000
A01101	Total Basic Pay Of Officer	1	1	460,000		649,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A012	TOTAL ALLOWANCES			1,129,000		65,000
A012-1	TOTAL REGULAR ALLOWANCES			1,129,000		65,000
A01202	House Rent Allowance			15,000		
A01203	Conveyance Allowance			17,000		
A01210	Risk Allowance			420,000		
A01217	Medical Allowance			6,000		
A0121B	Health Professional Allowance			245,000		
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Adhoc Relief Allowance 2016			11,000		
A0122P	Special Healthcare Allowance			34,000		
A0122Y	Ad-hoc Relief Allowance 2017			101,000		
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief A 2019			101,000		
A0123X	Adhoc Relief Allowance-2020			38,000		
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			21,000		
A01270	Others			48,000		65,000
DC DISPENSARY BAQIR NIZAMANI T.M.KHAN				1,589,000		714,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,120,000</u>	<u>1,977,000</u>	<u>2,916,000</u>
A011	TOTAL PAY	2	2	<u>1,405,000</u>	<u>1,076,000</u>	<u>1,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>944,000</u>	<u>1,076,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>944,000</u>	<u>1,076,000</u>	<u>1,328,000</u>
S053	SENIOR CLERK (BPS-14)				1,076,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	357,000		504,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>1,715,000</u>	<u>901,000</u>	<u>939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,715,000</u>	<u>901,000</u>	<u>939,000</u>
A01202	House Rent Allowance			60,000	60,000	60,000
A01203	Conveyance Allowance			72,000	118,000	118,000
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			612,000	175,000	
A01217	Medical Allowance			52,000	52,000	52,000
A0121B	Health Professional Allowance			140,000	143,000	143,000
A0121T	Adhoc Relief Allowance 2013			15,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Adhoc Relief Allowance 2016			51,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN					
A0122P	Special Healthcare Allowance			2,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			110,000		
A0123G	Ad-hoc Relief Allowance-2018			74,000		
A0123P	Ad-hoc Relief A 2019			110,000		
A0123X	Adhoc Relief Allowance-2020			74,000		
A0124F	Adhoc Relief Allowance-2021			147,000		
A0124R	Ad-Hoc Relief Allowance-2022				61,000	64,000
A0124S	Differential Allowance				246,000	258,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			140,000		198,000
BH UNIT JANHAN SOOMRO T.M.KHAN				3,120,000	1,977,000	2,916,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0074	BH UNIT DANDO T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,399,000</u>	<u>9,779,000</u>	<u>11,889,000</u>
A011	TOTAL PAY		23	23	<u>5,005,000</u>	<u>4,832,000</u>	<u>7,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,251,000</u>	<u>1,032,000</u>	<u>3,171,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,250,000</u>	<u>1,032,000</u>	<u>3,171,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					1,032,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,754,000</u>	<u>3,800,000</u>	<u>3,877,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,754,000</u>	<u>3,800,000</u>	<u>3,877,000</u>
S053	SENIOR CLERK (BPS-14)					3,800,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		5	5	805,000		1,134,000
A313	ATTENDANT (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S261	SWEEPER (BPS-02)		2	2	283,000		398,000
W006	WARD SERVANT (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>9,394,000</u>	<u>4,947,000</u>	<u>4,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,394,000</u>	<u>4,947,000</u>	<u>4,841,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074	BH UNIT DANDO T.M.KHAN					
A01202	House Rent Allowance			348,000	307,000	307,000
A01203	Conveyance Allowance			441,000	632,000	632,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			45,000	36,000	36,000
A01210	Risk Allowance			3,161,000	879,000	
A01217	Medical Allowance			244,000	227,000	227,000
A0121B	Health Professional Allowance			1,207,000	1,066,000	1,066,000
A0121T	Adhoc Relief Allowance 2013			96,000		
A0122C	Adhoc Relief Allowance - 2015			66,000		
A0122M	Adhoc Relief Allowance 2016			251,000		
A0122P	Special Healthcare Allowance			250,000	196,000	196,000
A0122V	Nursing Professional Allowance			150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			523,000		
A0123G	Ad-hoc Relief Allowance-2018			373,000		
A0123P	Ad-hoc Relief A 2019			563,000		
A0123X	Adhoc Relief Allowance-2020			303,000		
A0124F	Adhoc Relief Allowance-2021			695,000		
A0124R	Ad-Hoc Relief Allowance-2022				271,000	285,000
A0124S	Differential Allowance				1,072,000	1,126,000
A01251	Mess Allowance			23,000	23,000	23,000
A01257	RC Allowance			150,000	84,000	84,000
A01270	Others			501,000		705,000
A03	TOTAL OPERATING EXPENSES			<u>4,941,000</u>	<u>4,986,000</u>	<u>5,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			52,000	52,000	55,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03301	Gas			52,000	52,000	57,000
A03302	Water			79,000	79,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>289,000</u>	<u>328,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074	BH UNIT DANDO T.M.KHAN					
A03805	Travelling Allowance			79,000	79,000	79,000
A03806	Transportation of Goods			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			131,000	131,000	170,000
A039	TOTAL GENERAL			<u>4,442,000</u>	<u>4,487,000</u>	<u>4,569,000</u>
A03901	Stationery			52,000	52,000	55,000
A03902	Printing and Publication			52,000	52,000	52,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			79,000	79,000	83,000
A03919	Payments to other for Service Rendered			2,488,000	2,488,000	2,737,000
A03927	Purchase of Drug and Medicines			1,299,000	1,344,000	1,559,000
A03970	Others			<u>445,000</u>	<u>445,000</u>	<u>55,000</u>
1	Others			52,000	52,000	55,000
3	Consumables			131,000	131,000	
4	Purchase of Medical Gas (Oxygen)			131,000	131,000	
5	X-Ray Films			79,000	79,000	
6	Instruments			52,000	52,000	
A09	TOTAL PHYSICAL ASSETS					<u>432,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>432,000</u>
A09404	Medical and Laboratory Equipment					57,000
A09407	Specific Consumables					87,000
A09408	Generic Consumables					144,000
A09410	Life Saving Medical Supplies					144,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A130	TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13001	Transport			52,000	52,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074	BH UNIT DANDO T.M.KHAN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			52,000	52,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			49,000	49,000	51,000
BH UNIT DANDO T.M.KHAN				19,493,000	14,918,000	17,606,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0078	BH UNIT HAJI MUHAMMAD JAT T M KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,512,000</u>	<u>1,174,000</u>	<u>2,601,000</u>
A011	TOTAL PAY	2	2	<u>1,405,000</u>	<u>640,000</u>	<u>1,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>945,000</u>	<u>640,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>945,000</u>	<u>640,000</u>	<u>1,328,000</u>
S053	SENIOR CLERK (BPS-14)				640,000	
D114	DISPENSER (BPS-09)	1	1	179,000		252,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	179,000		252,000
M098	MID WIFE (BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	1	1	142,000		199,000
S261	SWEEPER (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>1,107,000</u>	<u>534,000</u>	<u>624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,107,000</u>	<u>534,000</u>	<u>624,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			46,000	77,000	77,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			408,000	117,000	
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			84,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013			9,000		
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			30,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0078 BH UNIT HAJI MUHAMMAD JAT T M KHAN				
A0122P Special Healthcare Allowance			2,000	
A0122V Nursing Professional Allowance			2,000	
A0122Y Ad-hoc Relief Allowance 2017			66,000	
A0123G Ad-hoc Relief Allowance-2018			44,000	
A0123P Ad-hoc Relief A 2019			66,000	
A0123X Adhoc Relief Allowance-2020			44,000	
A0124F Adhoc Relief Allowance-2021			88,000	
A0124R Ad-Hoc Relief Allowance-2022				36,000
A0124S Differential Allowance				147,000
A01251 Mess Allowance			1,000	
A01270 Others			137,000	198,000
BH UNIT HAJI MUHAMMAD JAT T M KHAN			2,512,000	1,174,000
				2,601,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,615,000</u>	<u>53,499,000</u>	<u>163,743,000</u>
A011	TOTAL PAY		<u>355</u>	<u>355</u>	<u>89,202,000</u>	<u>24,433,000</u>	<u>125,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>49,627,000</u>	<u>16,617,000</u>	<u>69,959,000</u>
A01101	Total Basic Pay Of Officer		<u>97</u>	<u>97</u>	<u>49,624,000</u>	<u>16,617,000</u>	<u>69,959,000</u>
M068	MEDICAL OFFCR M / F (BPS-18)		20	20	11,633,000		16,392,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		21	21	12,215,000		17,212,000
M068	MEDICAL OFFCR M / F (BPS-17)		25	25	11,507,000		16,230,000
M069	MEDICAL OFFICER (BPS-17)		9	9	4,143,000		5,843,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	8,745,000		12,335,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
W069	WEB DESIGNER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					16,617,000	
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>258</u>	<u>258</u>	<u>39,575,000</u>	<u>7,816,000</u>	<u>55,714,000</u>
A01151	Total Basic Pay Other Staff		<u>258</u>	<u>258</u>	<u>39,574,000</u>	<u>7,816,000</u>	<u>55,714,000</u>
S053	SENIOR CLERK (BPS-14)					7,816,000	
D114	DISPENSER (BPS-09)		32	32	5,718,000		8,064,000
D116	DISPENSER / DRESSER (BPS-09)		2	2	358,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)		9	9	1,609,000		2,268,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		36	36	6,433,000		9,072,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	167,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M068	MEDICAL OFFCR M / F (BPS-06)		4	4	644,000		907,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR						
M098	MID WIFE	(BPS-06)	9	9	1,449,000		2,041,000
L004	LABORATORY ATTENDANT	(BPS-03)	2	2	292,000		410,000
A313	ATTENDANT	(BPS-02)	25	25	3,541,000		4,980,000
A333	AYA / DAI	(BPS-02)	25	25	3,541,000		4,980,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	6	6	850,000		1,195,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	33	33	4,590,000		6,455,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	25	25	3,477,000		4,890,000
S008	SANITARY WORKER	(BPS-01)	35	35	4,868,000		6,846,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>55,413,000</u>	<u>29,066,000</u>	<u>38,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,413,000</u>	<u>29,066,000</u>	<u>38,070,000</u>
A01202	House Rent Allowance				2,621,000	1,652,000	1,652,000
A01203	Conveyance Allowance				3,264,000	3,476,000	3,476,000
A01207	Washing Allowance				39,000	7,000	7,000
A01208	Dress Allowance				12,000	10,000	10,000
A0120D	Integrated Allowance				3,000		
A01210	Risk Allowance				12,996,000	3,655,000	
A01217	Medical Allowance				1,845,000	959,000	959,000
A0121B	Health Professional Allowance				8,335,000	8,164,000	8,164,000
A0121E	Hard Work Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				668,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				327,000	11,000	
A0122M	Adhoc Relief Allowance 2016				1,652,000	52,000	
A0122P	Special Healthcare Allowance				2,536,000	2,454,000	2,454,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				3,519,000	69,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR					
A0123G	Ad-hoc Relief Allowance-2018			2,022,000	34,000	
A0123P	Ad-hoc Relief A 2019			3,033,000	30,000	
A0123X	Adhoc Relief Allowance-2020			1,742,000	4,000	
A0124F	Adhoc Relief Allowance-2021			3,287,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,313,000	1,379,000
A0124S	Differential Allowance				5,041,000	5,293,000
A01251	Mess Allowance			23,000	23,000	23,000
A01252	Non Practising Allowance			857,000	799,000	799,000
A01257	RC Allowance			1,438,000	1,162,000	1,162,000
A01270	Others			5,065,000	2,000	12,567,000
A03	TOTAL OPERATING EXPENSES			<u>81,159,000</u>	<u>86,302,000</u>	<u>109,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>413,000</u>	<u>413,000</u>	<u>499,000</u>
A03201	Postage and Telegraph			40,000	40,000	48,000
A03202	Telephone and Trunk call			373,000	373,000	451,000
A033	TOTAL UTILITIES			<u>3,302,000</u>	<u>242,000</u>	<u>4,177,000</u>
A03301	Gas			242,000	242,000	306,000
A03303	Electricity			3,060,000		3,871,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,681,000</u>	<u>6,181,000</u>	<u>8,161,000</u>
A03805	Travelling Allowance			275,000	275,000	316,000
A03806	Transportation of Goods			690,000	690,000	794,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,716,000	5,216,000	7,051,000
A039	TOTAL GENERAL			<u>71,763,000</u>	<u>79,466,000</u>	<u>96,278,000</u>
A03901	Stationery			722,000	722,000	872,000
A03902	Printing and Publication			16,000	16,000	18,000
A03906	Uniforms and Protective Clothing			230,000	230,000	278,000
A03927	Purchase of Drug and Medicines			61,109,000	65,687,000	83,414,000
A03970	Others			<u>9,686,000</u>	<u>12,811,000</u>	<u>11,696,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR					
1	Others			9,686,000	12,811,000	11,696,000
A09	TOTAL PHYSICAL ASSETS				<u>40,076,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>16,602,000</u>	
A09601	Plant and Machinery				16,602,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>23,474,000</u>	
A09701	Furniture and fixtures				23,474,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>530,000</u>	<u>639,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>486,000</u>
A13001	Transport			403,000	403,000	486,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			102,000	102,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			25,000	25,000	30,000
OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR				226,304,000	180,407,000	273,497,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,806,000</u>	<u>5,432,000</u>	<u>4,693,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>2,849,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,105,000</u>	<u>2,102,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,105,000</u>	<u>2,102,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					2,102,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>4,241,000</u>	<u>2,583,000</u>	<u>2,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,241,000</u>	<u>2,583,000</u>	<u>2,489,000</u>
A01202	House Rent Allowance				146,000	146,000	146,000
A01203	Conveyance Allowance				197,000	322,000	322,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				98,000	98,000	98,000
A0121B	Health Professional Allowance				630,000	636,000	636,000
A0121T	Adhoc Relief Allowance 2013				20,000		
A0122C	Adhoc Relief Allowance - 2015				26,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR					
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			291,000		
A0123G	Ad-hoc Relief Allowance-2018			194,000		
A0123P	Ad-hoc Relief A 2019			291,000		
A0123X	Adhoc Relief Allowance-2020			169,000		
A0124F	Adhoc Relief Allowance-2021			387,000		
A0124R	Ad-Hoc Relief Allowance-2022				160,000	168,000
A0124S	Differential Allowance				624,000	655,000
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			162,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR				7,302,000	6,928,000	6,500,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,573,000</u>	<u>5,118,000</u>	<u>4,482,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>2,745,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,586,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,586,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,586,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,105,000</u>	<u>1,159,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,105,000</u>	<u>1,159,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					1,159,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>4,008,000</u>	<u>2,373,000</u>	<u>2,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,008,000</u>	<u>2,373,000</u>	<u>2,278,000</u>
A01202	House Rent Allowance				145,000	145,000	145,000
A01203	Conveyance Allowance				194,000	316,000	316,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				93,000	93,000	93,000
A0121B	Health Professional Allowance				515,000	519,000	519,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				25,000		
A0122M	Adhoc Relief Allowance 2016				126,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			187,000		
A0123P	Ad-hoc Relief A 2019			280,000		
A0123X	Adhoc Relief Allowance-2020			162,000		
A0124F	Adhoc Relief Allowance-2021			374,000		
A0124R	Ad-Hoc Relief Allowance-2022				154,000	162,000
A0124S	Differential Allowance				599,000	629,000
A01252	Non Practising Allowance			7,000		
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			159,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR				7,069,000	6,614,000	6,289,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,543,000</u>	<u>988,000</u>	<u>2,764,000</u>
A011	TOTAL PAY		8	8	<u>1,566,000</u>	<u>565,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>461,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,105,000</u>	<u>565,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,105,000</u>	<u>565,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					565,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>2,977,000</u>	<u>423,000</u>	<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,977,000</u>	<u>423,000</u>	<u>560,000</u>
A01202	House Rent Allowance				92,000	24,000	24,000
A01203	Conveyance Allowance				107,000	47,000	47,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	2,000	2,000
A01210	Risk Allowance				1,068,000	91,000	
A01217	Medical Allowance				57,000	22,000	22,000
A0121B	Health Professional Allowance				468,000	75,000	75,000
A0121E	Hard Work Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR					
A0122M	Adhoc Relief Allowance 2016			75,000		
A0122P	Special Healthcare Allowance			125,000		
A0122Y	Ad-hoc Relief Allowance 2017			153,000		
A0123G	Ad-hoc Relief Allowance-2018			103,000		
A0123P	Ad-hoc Relief A 2019			153,000		
A0123X	Adhoc Relief Allowance-2020			103,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124R	Ad-Hoc Relief Allowance-2022				32,000	34,000
A0124S	Differential Allowance				129,000	135,000
A01252	Non Practising Allowance			1,000		
A01257	RC Allowance			75,000		
A01270	Others			156,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT NASEER KHAN TANDO ALLAHYAR				6,039,000	2,484,000	4,571,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,528,000</u>	<u>7,236,000</u>	<u>5,704,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>3,594,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,571,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,571,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,571,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,105,000</u>	<u>2,023,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,105,000</u>	<u>2,023,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					2,023,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>4,963,000</u>	<u>3,642,000</u>	<u>3,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,963,000</u>	<u>3,642,000</u>	<u>3,500,000</u>
A01202	House Rent Allowance				159,000	159,000	159,000
A01203	Conveyance Allowance				258,000	420,000	420,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	28,000	28,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,440,000	411,000	
A01217	Medical Allowance				111,000	111,000	111,000
A0121B	Health Professional Allowance				684,000	691,000	691,000
A0121T	Adhoc Relief Allowance 2013				16,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		
A0122M	Adhoc Relief Allowance 2016				168,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	550,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			368,000		
A0123G	Ad-hoc Relief Allowance-2018			245,000		
A0123P	Ad-hoc Relief A 2019			368,000		
A0123X	Adhoc Relief Allowance-2020			222,000		
A0124F	Adhoc Relief Allowance-2021			489,000		
A0124R	Ad-Hoc Relief Allowance-2022				202,000	212,000
A0124S	Differential Allowance				779,000	818,000
A01251	Mess Allowance			4,000	99,000	99,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			164,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT SANJER CHANG TANDO ALLAHYAR				8,024,000	8,732,000	7,511,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,575,000</u>	<u>3,805,000</u>	<u>3,813,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>2,211,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>783,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>783,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					783,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,105,000</u>	<u>1,428,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,105,000</u>	<u>1,428,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					1,428,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>3,010,000</u>	<u>1,594,000</u>	<u>1,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,010,000</u>	<u>1,594,000</u>	<u>1,609,000</u>
A01202	House Rent Allowance				103,000	103,000	103,000
A01203	Conveyance Allowance				170,000	276,000	276,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				816,000	233,000	
A01217	Medical Allowance				76,000	76,000	76,000
A0121B	Health Professional Allowance				288,000	295,000	295,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR					
A0122M	Adhoc Relief Allowance 2016			102,000		
A0122P	Special Healthcare Allowance			30,000		
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			275,000		
A0123G	Ad-hoc Relief Allowance-2018			184,000		
A0123P	Ad-hoc Relief A 2019			275,000		
A0123X	Adhoc Relief Allowance-2020			162,000		
A0124F	Adhoc Relief Allowance-2021			302,000		
A0124R	Ad-Hoc Relief Allowance-2022				124,000	130,000
A0124S	Differential Allowance				479,000	503,000
A01252	Non Practising Allowance			12,000		
A01257	RC Allowance			18,000		
A01260	Ration Allowance			4,000	3,000	3,000
A01270	Others			159,000	2,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR				6,071,000	5,301,000	5,620,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,914,000</u>	<u>6,177,000</u>	<u>4,959,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>3,276,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>2,214,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>2,214,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				2,214,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,105,000</u>	<u>1,062,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,105,000</u>	<u>1,062,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK	(BPS-14)				1,062,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>5,349,000</u>	<u>2,901,000</u>	<u>2,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,349,000</u>	<u>2,901,000</u>	<u>2,755,000</u>
A01202	House Rent Allowance				179,000	145,000	145,000
A01203	Conveyance Allowance				258,000	365,000	365,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,680,000	411,000	
A01217	Medical Allowance				122,000	114,000	114,000
A0121B	Health Professional Allowance				732,000	694,000	694,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		
A0122M	Adhoc Relief Allowance 2016				169,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			371,000		
A0123G	Ad-hoc Relief Allowance-2018			248,000		
A0123P	Ad-hoc Relief A 2019			371,000		
A0123X	Adhoc Relief Allowance-2020			223,000		
A0124F	Adhoc Relief Allowance-2021			495,000		
A0124R	Ad-Hoc Relief Allowance-2022				184,000	193,000
A0124S	Differential Allowance				711,000	747,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			159,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR				8,410,000	7,673,000	6,766,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0061	MO BH UNIT JHANDO MARI TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,200,000</u>	<u>3,010,000</u>	<u>3,791,000</u>
A011	TOTAL PAY		8	8	<u>1,565,000</u>	<u>1,427,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>747,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,105,000</u>	<u>680,000</u>	<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,105,000</u>	<u>680,000</u>	<u>1,555,000</u>
S053	SENIOR CLERK (BPS-14)					680,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>2,635,000</u>	<u>1,583,000</u>	<u>1,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,635,000</u>	<u>1,583,000</u>	<u>1,587,000</u>
A01202	House Rent Allowance				90,000	90,000	90,000
A01203	Conveyance Allowance				107,000	174,000	174,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000		
A01210	Risk Allowance				828,000	236,000	
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				393,000	394,000	394,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				66,000		
A0122P	Special Healthcare Allowance				125,000	125,000	125,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0061	MO BH UNIT JHANDO MARI TANDO ALLAHYAR					
A0122V	Nursing Professional Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			146,000		
A0123G	Ad-hoc Relief Allowance-2018			97,000		
A0123P	Ad-hoc Relief A 2019			146,000		
A0123X	Adhoc Relief Allowance-2020			72,000		
A0124F	Adhoc Relief Allowance-2021			194,000		
A0124R	Ad-Hoc Relief Allowance-2022				80,000	84,000
A0124S	Differential Allowance				314,000	330,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			156,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>194,000</u>	<u>194,000</u>	<u>235,000</u>
A039	TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>235,000</u>
A03970	Others			<u>194,000</u>	<u>194,000</u>	<u>235,000</u>
1	Others			194,000	194,000	235,000
MO BH UNIT JHANDO MARI TANDO ALLAHYAR				4,394,000	3,204,000	4,026,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0062	MO BH UNIT PIYARO LUND TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,167,000</u>	<u>10,989,000</u>	<u>8,981,000</u>
A011	TOTAL PAY		13	13	<u>2,651,000</u>	<u>5,299,000</u>	<u>3,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>921,000</u>	<u>2,240,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>2,240,000</u>	<u>1,298,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					2,240,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,730,000</u>	<u>3,059,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,727,000</u>	<u>3,059,000</u>	<u>2,431,000</u>
S053	SENIOR CLERK (BPS-14)					3,059,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		5	5	805,000		1,134,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>9,516,000</u>	<u>5,690,000</u>	<u>5,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,516,000</u>	<u>5,690,000</u>	<u>5,252,000</u>
A01202	House Rent Allowance				327,000	327,000	327,000
A01203	Conveyance Allowance				390,000	635,000	635,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				11,000	9,000	9,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0062	MO BH UNIT PIYARO LUND TANDO ALLAHYAR					
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			3,300,000	825,000	
A01217	Medical Allowance			207,000	207,000	207,000
A0121B	Health Professional Allowance			1,466,000	1,475,000	1,475,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121T	Adhoc Relief Allowance 2013			42,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Adhoc Relief Allowance 2016			239,000		
A0122P	Special Healthcare Allowance			375,000	375,000	375,000
A0122V	Nursing Professional Allowance			75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			538,000		
A0123G	Ad-hoc Relief Allowance-2018			359,000		
A0123P	Ad-hoc Relief A 2019			538,000		
A0123X	Adhoc Relief Allowance-2020			284,000		
A0124F	Adhoc Relief Allowance-2021			717,000		
A0124R	Ad-Hoc Relief Allowance-2022				296,000	311,000
A0124S	Differential Allowance				1,170,000	1,229,000
A01251	Mess Allowance			11,000	11,000	11,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			278,000		373,000
A03	TOTAL OPERATING EXPENSES			<u>5,888,000</u>	<u>8,267,000</u>	<u>8,001,000</u>
A033	TOTAL UTILITIES			<u>121,000</u>		<u>153,000</u>
A03303	Electricity			121,000		153,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>85,000</u>
A03805	Travelling Allowance			74,000	74,000	85,000
A039	TOTAL GENERAL			<u>5,693,000</u>	<u>8,193,000</u>	<u>7,763,000</u>
A03901	Stationery			19,000	19,000	23,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TQ0062 MO BH UNIT PIYARO LUND TANDO ALLAHYAR				
A03927 Purchase of Drug and Medicines			5,661,000	7,727,000
MO BH UNIT PIYARO LUND TANDO ALLAHYAR			18,055,000	16,982,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,267,000</u>	<u>4,222,000</u>	<u>4,476,000</u>
A011	TOTAL PAY		9	9	<u>1,704,000</u>	<u>2,120,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,727,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,727,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,727,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,244,000</u>	<u>393,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,244,000</u>	<u>393,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK (BPS-14)					393,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>3,563,000</u>	<u>2,102,000</u>	<u>2,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,563,000</u>	<u>2,102,000</u>	<u>2,076,000</u>
A01202	House Rent Allowance				123,000	123,000	123,000
A01203	Conveyance Allowance				170,000	276,000	276,000
A01208	Dress Allowance				1,000		
A01210	Risk Allowance				1,032,000	295,000	
A01217	Medical Allowance				85,000	85,000	85,000
A0121B	Health Professional Allowance				512,000	515,000	515,000
A0121E	Hard Work Allowance				13,000		
A0121T	Adhoc Relief Allowance 2013				7,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR					
A0122M	Adhoc Relief Allowance 2016			100,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			251,000		
A0123G	Ad-hoc Relief Allowance-2018			168,000		
A0123P	Ad-hoc Relief A 2019			251,000		
A0123X	Adhoc Relief Allowance-2020			119,000		
A0124F	Adhoc Relief Allowance-2021			288,000		
A0124R	Ad-Hoc Relief Allowance-2022				119,000	125,000
A0124S	Differential Allowance				454,000	477,000
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			170,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR				6,763,000	5,718,000	6,283,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,438,000</u>	<u>6,494,000</u>	<u>5,091,000</u>
A011	TOTAL PAY		9	9	<u>1,708,000</u>	<u>3,455,000</u>	<u>2,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>462,000</u>	<u>1,587,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,586,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				1,586,000	
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,246,000</u>	<u>1,868,000</u>	<u>1,752,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,244,000</u>	<u>1,867,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK	(BPS-14)				1,867,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	357,000		504,000
M098	MID WIFE	(BPS-06)	2	2	322,000		454,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,730,000</u>	<u>3,039,000</u>	<u>2,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,730,000</u>	<u>3,039,000</u>	<u>2,689,000</u>
A01202	House Rent Allowance				130,000	179,000	179,000
A01203	Conveyance Allowance				175,000	373,000	373,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	15,000	15,000
A01210	Risk Allowance				1,061,000	423,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR					
A01217	Medical Allowance			79,000	123,000	123,000
A0121B	Health Professional Allowance			565,000	708,000	708,000
A0121T	Adhoc Relief Allowance 2013			11,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			21,000	12,000	
A0122M	Adhoc Relief Allowance 2016			108,000	21,000	
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018			166,000	28,000	
A0123P	Ad-hoc Relief A 2019			249,000	42,000	
A0123X	Adhoc Relief Allowance-2020			144,000	28,000	
A0124F	Adhoc Relief Allowance-2021			319,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				152,000	160,000
A0124S	Differential Allowance				594,000	624,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			170,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR				6,934,000	7,990,000	6,898,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,538,000</u>	<u>7,012,000</u>	<u>6,446,000</u>
A011	TOTAL PAY		10	10	<u>2,164,000</u>	<u>3,105,000</u>	<u>3,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>1,493,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>1,493,000</u>	<u>1,298,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,493,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,244,000</u>	<u>1,612,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,244,000</u>	<u>1,612,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK (BPS-14)					1,612,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,374,000</u>	<u>3,907,000</u>	<u>3,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,374,000</u>	<u>3,907,000</u>	<u>3,397,000</u>
A01202	House Rent Allowance				204,000	213,000	213,000
A01203	Conveyance Allowance				254,000	536,000	536,000
A01207	Washing Allowance				2,000	4,000	4,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,743,000	530,000	
A01217	Medical Allowance				116,000	134,000	134,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR					
A0121B	Health Professional Allowance			898,000	902,000	902,000
A0121T	Adhoc Relief Allowance 2013			19,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	21,000	
A0122M	Adhoc Relief Allowance 2016			129,000	29,000	
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122V	Nursing Professional Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			296,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018			197,000	52,000	
A0123P	Ad-hoc Relief A 2019			296,000	46,000	
A0123X	Adhoc Relief Allowance-2020			147,000	85,000	
A0124F	Adhoc Relief Allowance-2021			394,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022				174,000	183,000
A0124S	Differential Allowance				670,000	704,000
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			100,000	100,000	100,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			215,000		305,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR				9,034,000	8,508,000	8,253,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,085,000</u>	<u>5,640,000</u>	<u>5,696,000</u>
A011	TOTAL PAY		10	10	<u>2,164,000</u>	<u>2,927,000</u>	<u>3,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>	<u>747,000</u>	<u>1,298,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,244,000</u>	<u>2,180,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,244,000</u>	<u>2,180,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK (BPS-14)					2,180,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,921,000</u>	<u>2,713,000</u>	<u>2,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,921,000</u>	<u>2,713,000</u>	<u>2,647,000</u>
A01202	House Rent Allowance				189,000	162,000	162,000
A01203	Conveyance Allowance				258,000	355,000	355,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				1,702,000	411,000	
A01217	Medical Allowance				136,000	111,000	111,000
A0121B	Health Professional Allowance				708,000	622,000	622,000
A0121T	Adhoc Relief Allowance 2013				36,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR					
A0122C	Adhoc Relief Allowance - 2015			31,000		
A0122M	Adhoc Relief Allowance 2016			167,000		
A0122P	Special Healthcare Allowance			464,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			423,000		
A0123G	Ad-hoc Relief Allowance-2018			276,000		
A0123P	Ad-hoc Relief A 2019			428,000		
A0123X	Adhoc Relief Allowance-2020			252,000		
A0124F	Adhoc Relief Allowance-2021			495,000		
A0124R	Ad-Hoc Relief Allowance-2022				164,000	172,000
A0124S	Differential Allowance				644,000	676,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			221,000		305,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,807,000</u>
1	Others			1,496,000	1,496,000	1,807,000
MO BH UNIT DITO KALHORO TANDO ALLAHYAR				9,581,000	7,136,000	7,503,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0069	MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,051,000</u>	<u>6,832,000</u>	<u>5,459,000</u>
A011	TOTAL PAY		9	9	<u>1,704,000</u>	<u>3,593,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>1,586,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>1,586,000</u>	<u>649,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,586,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,244,000</u>	<u>2,007,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,244,000</u>	<u>2,007,000</u>	<u>1,751,000</u>
S053	SENIOR CLERK (BPS-14)					2,007,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>5,347,000</u>	<u>3,239,000</u>	<u>3,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,347,000</u>	<u>3,239,000</u>	<u>3,059,000</u>
A01202	House Rent Allowance				195,000	195,000	195,000
A01203	Conveyance Allowance				279,000	454,000	454,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				1,644,000	469,000	
A01217	Medical Allowance				134,000	134,000	134,000
A0121B	Health Professional Allowance				703,000	710,000	710,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				33,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0069	MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR					
A0122M	Adhoc Relief Allowance 2016			167,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			366,000		
A0123G	Ad-hoc Relief Allowance-2018			245,000		
A0123P	Ad-hoc Relief A 2019			366,000		
A0123X	Adhoc Relief Allowance-2020			219,000		
A0124F	Adhoc Relief Allowance-2021			489,000		
A0124R	Ad-Hoc Relief Allowance-2022				201,000	211,000
A0124S	Differential Allowance				779,000	818,000
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			176,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,571,000</u>
A039	TOTAL GENERAL			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,571,000</u>
A03970	Others			<u>1,496,000</u>	<u>1,496,000</u>	<u>1,571,000</u>
1	Others			1,496,000	1,496,000	1,571,000
MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR				8,547,000	8,328,000	7,030,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0094	GOVERNMENT DISPENSARY THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,738,000</u>	<u>108,367,000</u>	<u>67,028,000</u>
A011	TOTAL PAY		100	100	<u>19,312,000</u>	<u>48,360,000</u>	<u>27,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,014,000</u>	<u>12,325,000</u>	<u>8,454,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,962,000</u>	<u>12,325,000</u>	<u>8,407,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
M069	MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,381,000		1,948,000
A119	ASSISTANT (BPS-16)					12,325,000	
A01102	Personal pay				5,000		
A01106	Total Pay of contract officer				<u>47,000</u>		<u>47,000</u>
A119	ASSISTANT (BPS-16)				47,000		47,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>13,298,000</u>	<u>36,035,000</u>	<u>18,714,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>13,298,000</u>	<u>36,035,000</u>	<u>18,714,000</u>
S053	SENIOR CLERK (BPS-14)					36,035,000	
D114	DISPENSER (BPS-09)		2	2	357,000		504,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
H109	HEALTH TECHNICIAN (BPS-09)		5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR (BPS-09)		9	9	1,608,000		2,268,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	334,000		470,000
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	156,000		220,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		3	3	468,000		659,000
U118	ULTRASOUND ASSISTANT (BPS-05)		3	3	468,000		659,000
X002	X-RAY ASSISTANT (BPS-05)		3	3	468,000		659,000
A313	ATTENDANT (BPS-02)		9	9	1,275,000		1,793,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0094	GOVERNMENT DISPENSARY THATTA						
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	142,000		199,000
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	142,000		199,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,391,000		1,956,000
M022	MALHI	(BPS-01)	7	7	974,000		1,369,000
N003	NAIB QASID	(BPS-01)	13	13	1,808,000		2,543,000
S008	SANITARY WORKER	(BPS-01)	11	11	1,530,000		2,152,000
A012	TOTAL ALLOWANCES				<u>54,426,000</u>	<u>60,007,000</u>	<u>39,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,274,000</u>	<u>59,855,000</u>	<u>39,708,000</u>
A01202	House Rent Allowance				2,068,000	3,121,000	3,121,000
A01203	Conveyance Allowance				2,561,000	8,812,000	8,812,000
A01207	Washing Allowance				4,000	3,000	3,000
A01208	Dress Allowance				76,000	75,000	75,000
A0120D	Integrated Allowance				24,000	239,000	239,000
A0120X	Ad - hoc Allowance - 2010					67,000	
A01210	Risk Allowance				20,288,000	14,816,000	
A01217	Medical Allowance				1,543,000	2,593,000	2,593,000
A0121B	Health Professional Allowance				6,592,000	8,932,000	8,932,000
A0121E	Hard Work Allowance				82,000	60,000	
A0121M	Adhoc Relief Allowance - 2012				12,000	272,000	
A0121T	Adhoc Relief Allowance 2013				280,000	97,000	
A0121Z	Adhoc Relief Allowance - 2014				7,000	158,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				305,000	305,000	
A0122M	Adhoc Relief Allowance 2016				1,345,000	1,012,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000		
A0122P	Special Healthcare Allowance				1,348,000	1,491,000	1,491,000
A0122V	Nursing Professional Allowance				225,000	293,000	293,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TX0094	GOVERNMENT DISPENSARY THATTA					
A0122Y	Ad-hoc Relief Allowance 2017			3,205,000	1,952,000	
A01239	Special Allowance			3,000	298,000	298,000
A0123G	Ad-hoc Relief Allowance-2018			2,098,000	1,274,000	
A0123P	Ad-hoc Relief A 2019			3,239,000	1,554,000	
A0123X	Adhoc Relief Allowance-2020			1,793,000	1,026,000	
A0124F	Adhoc Relief Allowance-2021			4,320,000	754,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,909,000	2,004,000
A0124S	Differential Allowance				7,868,000	8,261,000
A01250	Incentive Allowance			3,000		
A01251	Mess Allowance			124,000	133,000	133,000
A01252	Non Practising Allowance			150,000	175,000	175,000
A01257	RC Allowance			646,000	560,000	560,000
A01270	Others			1,925,000		2,712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>12,129,000</u>	<u>15,336,000</u>	<u>13,742,000</u>
A033	TOTAL UTILITIES			<u>2,516,000</u>	<u>2,516,000</u>	<u>2,768,000</u>
A03301	Gas			2,516,000	2,516,000	2,768,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
A03805	Travelling Allowance			567,000	567,000	567,000
A039	TOTAL GENERAL			<u>9,046,000</u>	<u>12,253,000</u>	<u>10,407,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			771,000	771,000	810,000
A03927	Purchase of Drug and Medicines			6,074,000	8,281,000	7,288,000
A03970	Others			<u>2,090,000</u>	<u>3,090,000</u>	<u>2,195,000</u>
1	Others			2,090,000	3,090,000	2,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

TX0094 GOVERNMENT DISPENSARY THATTA

646,000

331,000

331,000

315,000

315,000

81,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0095	BASIC HEALTH UNITS THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>177,565,000</u>	<u>189,913,000</u>	<u>153,596,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>57,720,000</u>	<u>88,606,000</u>	<u>81,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>22,848,000</u>	<u>8,411,000</u>	<u>32,216,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>22,847,000</u>	<u>8,411,000</u>	<u>32,216,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
D038	DENTAL SURGEON	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	14	14	6,444,000		9,089,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	22	22	10,126,000		14,282,000
A119	ASSISTANT	(BPS-16)				8,411,000	
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>34,872,000</u>	<u>80,195,000</u>	<u>49,089,000</u>
A01151	Total Basic Pay Other Staff		<u>230</u>	<u>230</u>	<u>34,791,000</u>	<u>80,080,000</u>	<u>48,972,000</u>
S053	SENIOR CLERK	(BPS-14)				80,080,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	536,000		756,000
H109	HEALTH TECHNICIAN	(BPS-09)	45	45	8,042,000		11,340,000
H110	HEALTH INSPECTOR	(BPS-09)	2	2	357,000		504,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000
M098	MID WIFE	(BPS-06)	22	22	3,542,000		4,990,000
A313	ATTENDANT	(BPS-02)	32	32	4,532,000		6,374,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	22	22	3,116,000		4,382,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	22	22	3,116,000		4,382,000
S008	SANITARY WORKER	(BPS-02)	24	24	3,399,000		4,781,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0095	BASIC HEALTH UNITS THATTA						
S347	SANITARY PATROL	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	16	16	2,226,000		3,130,000
M022	MALHI	(BPS-01)	21	21	2,921,000		4,108,000
N003	NAIB QASID	(BPS-01)	13	13	1,808,000		2,543,000
A01152	Personal pay				79,000	115,000	115,000
A01156	Total Pay of contract staff				<u>2,000</u>		<u>2,000</u>
S053	SENIOR CLERK	(BPS-14)			2,000		2,000
A012	TOTAL ALLOWANCES				<u>119,845,000</u>	<u>101,307,000</u>	<u>72,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>119,645,000</u>	<u>101,107,000</u>	<u>72,091,000</u>
A01202	House Rent Allowance				4,559,000	5,683,000	5,683,000
A01203	Conveyance Allowance				5,838,000	14,761,000	14,761,000
A01207	Washing Allowance				34,000	36,000	36,000
A01208	Dress Allowance				243,000	218,000	218,000
A0120D	Integrated Allowance				158,000	408,000	408,000
A0120X	Ad - hoc Allowance - 2010					128,000	
A01210	Risk Allowance				44,435,000	26,695,000	
A01217	Medical Allowance				3,794,000	5,128,000	5,128,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121B	Health Professional Allowance				12,078,000	14,143,000	14,143,000
A0121E	Hard Work Allowance				2,000		
A0121F	Causality Allowance				7,000		
A0121M	Adhoc Relief Allowance - 2012				38,000	372,000	
A0121T	Adhoc Relief Allowance 2013				829,000	256,000	
A0121Z	Adhoc Relief Allowance - 2014				19,000	188,000	
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				811,000	380,000	
A0122M	Adhoc Relief Allowance 2016				3,482,000	1,343,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	25,000	25,000
A0122P	Special Healthcare Allowance				1,294,000	1,304,000	1,304,000
A0122V	Nursing Professional Allowance				811,000	975,000	975,000
A0122Y	Ad-hoc Relief Allowance 2017				7,323,000	2,473,000	
A01233	Unattractive Area Allowance				1,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TX0095	BASIC HEALTH UNITS THATTA					
A01238	Charge Allowance			9,000	7,000	7,000
A01239	Special Allowance			21,000	130,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			5,181,000	1,652,000	
A0123P	Ad-hoc Relief A 2019			7,430,000	2,369,000	
A0123X	Adhoc Relief Allowance-2020			4,601,000	1,125,000	
A0124F	Adhoc Relief Allowance-2021			9,568,000	1,101,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,734,000	3,921,000
A0124S	Differential Allowance				15,353,000	16,121,000
A01251	Mess Allowance			241,000	261,000	261,000
A01252	Non Practising Allowance			50,000	61,000	61,000
A01257	RC Allowance			1,005,000	790,000	790,000
A01270	Others			5,732,000		8,119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges			200,000	200,000	200,000
BASIC HEALTH UNITS THATTA				177,565,000	189,913,000	153,596,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
UT0062	DISTRICT FIELD STAFF (EDO HEALTH)						
	UMERKO T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,346,000</u>	<u>24,794,000</u>	<u>63,739,000</u>
A011	TOTAL PAY		158	158	<u>31,350,000</u>	<u>8,328,000</u>	<u>44,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>11,361,000</u>	<u>4,067,000</u>	<u>16,012,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>11,334,000</u>	<u>4,067,000</u>	<u>15,985,000</u>
M069	MEDICAL OFFICER (BPS-17)		24	24	11,047,000		15,581,000
A119	ASSISTANT (BPS-16)					4,067,000	
S161	STAFF NURSE (BPS-16)		1	1	287,000		404,000
A01106	Total Pay of contract officer				<u>27,000</u>		<u>27,000</u>
A119	ASSISTANT (BPS-16)				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		133	133	<u>19,989,000</u>	<u>4,261,000</u>	<u>28,135,000</u>
A01151	Total Basic Pay Other Staff		<u>133</u>	<u>133</u>	<u>19,989,000</u>	<u>4,261,000</u>	<u>28,135,000</u>
S053	SENIOR CLERK (BPS-14)					4,261,000	
D114	DISPENSER (BPS-09)		32	32	5,719,000		8,064,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
V020	VACCINATOR (BPS-06)		4	4	644,000		907,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		31	31	4,390,000		6,175,000
C089	CHOWKIDAR (BPS-01)		31	31	4,312,000		6,064,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		31	31	4,312,000		6,064,000
A012	TOTAL ALLOWANCES				<u>28,996,000</u>	<u>16,466,000</u>	<u>19,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,844,000</u>	<u>16,314,000</u>	<u>19,440,000</u>
A01202	House Rent Allowance				608,000	529,000	529,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T					
A01203	Conveyance Allowance			701,000	959,000	959,000
A01208	Dress Allowance			15,000	22,000	22,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas			6,417,000	6,857,000	6,857,000
A01210	Risk Allowance			5,210,000	1,243,000	
A01217	Medical Allowance			356,000	320,000	320,000
A0121B	Health Professional Allowance			2,973,000	2,514,000	2,514,000
A0121T	Adhoc Relief Allowance 2013			62,000		
A0122C	Adhoc Relief Allowance - 2015			68,000		
A0122M	Adhoc Relief Allowance 2016			426,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			821,000	679,000	679,000
A0122V	Nursing Professional Allowance			50,000	68,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			2,078,000		
A01233	Unattractive Area Allowance			252,000	227,000	227,000
A0123G	Ad-hoc Relief Allowance-2018			1,386,000		
A0123P	Ad-hoc Relief A 2019			1,970,000		
A0123X	Adhoc Relief Allowance-2020			529,000		
A0124F	Adhoc Relief Allowance-2021			1,174,000		
A0124R	Ad-Hoc Relief Allowance-2022				465,000	488,000
A0124S	Differential Allowance				1,828,000	1,919,000
A01250	Incentive Allowance			164,000	157,000	
A01251	Mess Allowance			8,000	22,000	22,000
A01252	Non Practising Allowance			207,000	221,000	221,000
A01257	RC Allowance			332,000	174,000	174,000
A01270	Others			3,008,000		4,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges			152,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>151,387,000</u>	<u>182,401,000</u>	<u>179,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			64,000	64,000	67,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T					
A033	TOTAL UTILITIES			<u>3,966,000</u>	<u>4,466,000</u>	<u>4,941,000</u>
A03301	Gas			990,000	990,000	1,089,000
A03302	Water			1,326,000	1,326,000	1,459,000
A03305	POL for Generator			1,650,000	2,150,000	2,393,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,607,000</u>	<u>20,607,000</u>	<u>22,268,000</u>
A03805	Travelling Allowance			8,902,000	8,902,000	8,902,000
A03806	Transportation of Goods			1,834,000	1,834,000	1,834,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,871,000	9,871,000	11,532,000
A039	TOTAL GENERAL			<u>127,750,000</u>	<u>157,264,000</u>	<u>151,782,000</u>
A03901	Stationery			1,641,000	1,641,000	1,723,000
A03902	Printing and Publication			1,216,000	1,216,000	1,216,000
A03906	Uniforms and Protective Clothing			3,186,000	3,186,000	3,345,000
A03927	Purchase of Drug and Medicines			118,040,000	147,054,000	141,648,000
A03970	Others			<u>3,667,000</u>	<u>4,167,000</u>	<u>3,850,000</u>
1	Others			3,667,000	4,167,000	3,850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,088,000</u>	<u>9,838,000</u>	<u>8,493,000</u>
A130	TOTAL TRANSPORT			<u>3,293,000</u>	<u>3,793,000</u>	<u>3,458,000</u>
A13001	Transport			3,293,000	3,793,000	3,458,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,192,000</u>	<u>3,942,000</u>	<u>3,352,000</u>
A13101	Machinery and Equipment			3,192,000	3,942,000	3,352,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,603,000</u>	<u>2,103,000</u>	<u>1,683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

1,683,000

251,290,000

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>347,903,000</u>	<u>324,682,000</u>	<u>285,179,000</u>
A011	TOTAL PAY		338	336	<u>95,929,000</u>	<u>170,383,000</u>	<u>135,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		133	130	<u>65,132,000</u>	<u>97,723,000</u>	<u>91,434,000</u>
A01101	Total Basic Pay Of Officer		133	130	<u>64,894,000</u>	<u>97,290,000</u>	<u>91,001,000</u>
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,049,000		1,476,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)		1			1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	7	7	6,296,000		8,854,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	5	5	4,497,000		6,324,000
D061	DEPUTY MEDICAL SUPT	(BPS-19)	1	1	899,000		1,265,000
S402	SENIOR PSHCHIATRIST	(BPS-19)	1	1	899,000		1,265,000
A093	ANESTHETIST	(BPS-18)	1	1	582,000		820,000
D038	DENTAL SURGEON	(BPS-18)	1	1	582,000		820,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,163,000		1,639,000
P014	PATHOLOGIST	(BPS-18)	1	1	582,000		820,000
P037	PHYSICIAN	(BPS-18)	1	1	582,000		820,000
P038	PHYSIOLOGIST	(BPS-18)	1	1	582,000		820,000
P148	PSYCHIATRIST	(BPS-18)	6	6	3,490,000		4,918,000
R007	RADIOLOGIST	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	2,327,000		3,278,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	1,745,000		2,459,000
S093	SENIOR REGISTRAR MALE / FEMALE	(BPS-18)	1	1	582,000		820,000

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	4,653,000		6,557,000
S500	SENIOR PHARMACIST	(BPS-18)		4			3,278,000
W041	WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
B042	BIO-CHEMIST	(BPS-17)	1	1	460,000		649,000
D072	DIETICIAN	(BPS-17)	1		460,000		
L058	LIBRARIAN	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	4,603,000		6,492,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,381,000		1,948,000
P029	PHARMACIST	(BPS-17)	11	4	5,063,000		2,597,000
P051	PLANNING OFFICER	(BPS-17)	1	1	460,000		649,000
P149	PSYCHIATRIST SOCIAL WOFFI	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)		1			649,000
S605	SENIOR NURSE	(BPS-17)	9	9	4,143,000		5,843,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	97,290,000	404,000
C146	COMPUTER OPERATOR	(BPS-16)	1		287,000		
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	287,000		404,000
N018	NIGHT SUPERVISOR	(BPS-16)	1	1	287,000		404,000
O002	OCCASIONAL THERAPIST	(BPS-16)	2	2	575,000		809,000
P148	PSYCHIATRIST	(BPS-16)	1	1	287,000		404,000
P150	PSYCHIATRY COUNCILOR	(BPS-16)	1	1	287,000		404,000
S137	SOCIAL WELFARE OFFICER	(BPS-16)	1	1	287,000		404,000
S161	STAFF NURSE	(BPS-16)	32	32	9,199,000		12,941,000
S192	STEWARD CUM ACCOUNTANT	(BPS-16)	1	1	287,000		404,000

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY						
	HYD						
A01102	Personal pay				238,000	433,000	433,000
A011-2	TOTAL PAY OF OTHER STAFF		205	206	30,797,000	72,660,000	43,749,000
A01151	Total Basic Pay Other Staff		205	206	30,724,000	72,522,000	43,611,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	72,522,000	648,000
S181	STENOGRAPHER (BPS-14)		1	1	230,000		324,000
W052	WORK SHOP INSTRUCTOR (BPS-14)		1	1	230,000		324,000
A249	ASSISTANT LIBRARIAN (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		4	4	765,000		1,075,000
P010	PARCHI CLERK (BPS-11)			4			1,075,000
R031	REGISTRATION CLERK (BPS-11)		2	2	383,000		538,000
S192	STEWARD CUM ACCOUNTANT (BPS-11)		1	1	191,000		269,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
E085	EEG Technician (BPS-09)		1	1	179,000		252,000
H089	HOUSE KEEPER (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
D072	DIETICIAN (BPS-08)			1			244,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
C141	COMPUNDER / DRESSER (BPS-06)		11	11	1,771,000		2,495,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	161,000		227,000
M018	MALE ATTENDANT (BPS-05)		4	4	624,000		878,000
P010	PARCHI CLERK (BPS-05)		4		624,000		
S037	SECURITY GUARD (BPS-05)		2	2	312,000		439,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
T003	TAILOR MASTER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		4	4	604,000		845,000

1953

SC21144 (144)
Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY						
	HYD						
E021	ELECTRICIAN	(BPS-04)	2	2	302,000		422,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	151,000		211,000
M018	MALE ATTENDANT	(BPS-04)	38	38	5,734,000		8,026,000
N032	NURSING ORDERLY	(BPS-04)	3	3	453,000		634,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	146,000		205,000
M139	MOTOR PUMP OPERATOR	(BPS-03)	1	1	146,000		205,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
P165	PUMP MAN	(BPS-03)	1	1	146,000		205,000
B009	BARBER	(BPS-02)	2	2	283,000		398,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	142,000		199,000
D068	DHOBİ / WASHER MAN	(BPS-02)	4	4	566,000		797,000
F010	FEMALE ATTENDANT	(BPS-02)	11	11	1,558,000		2,191,000
F011	FEMALE WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
M019	MALE WARD SERVANT	(BPS-02)	10	10	1,416,000		1,992,000
Q001	QASİD	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	16	16	2,266,000		3,187,000
C089	CHOWKİDAR	(BPS-01)	3	3	417,000		587,000
C167	COOK	(BPS-01)	6	6	835,000		1,174,000
G017	GATE KEEPER	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
M038	MASALCHI	(BPS-01)	4	4	556,000		782,000
N003	NAİB QASİD	(BPS-01)	4	4	556,000		782,000
S001	SANCTUARY ASSISTANT	(BPS-01)	31	31	4,312,000		6,064,000
S008	SANİTARY WORKER	(BPS-01)	1	1	139,000		196,000
W004	WARD MAN	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				73,000	138,000	138,000

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
A012	TOTAL ALLOWANCES			<u>251,974,000</u>	<u>154,299,000</u>	<u>149,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>250,257,000</u>	<u>152,582,000</u>	<u>148,279,000</u>
A01201	Senior Post Allowance			18,000	16,000	16,000
A01202	House Rent Allowance			13,552,000	13,237,000	13,237,000
A01203	Conveyance Allowance			10,607,000	17,056,000	17,056,000
A01207	Washing Allowance			230,000	219,000	219,000
A01208	Dress Allowance			1,285,000	1,035,000	1,035,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01210	Risk Allowance			70,000,000	19,957,000	
A01216	Qualification Allowance			50,000	40,000	40,000
A01217	Medical Allowance			5,836,000	5,670,000	5,670,000
A0121B	Health Professional Allowance			30,374,000	33,869,000	33,869,000
A0121F	Causality Allowance			39,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			880,000	2,000	
A01224	Entertainment Allowance			93,000	95,000	95,000
A01226	Computer Allowance			19,000	3,000	3,000
A01228	Orderly Allowance			338,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			1,569,000	3,000	
A0122M	Adhoc Relief Allowance 2016			7,930,000	13,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A0122P	Special Healthcare Allowance			5,196,000	5,475,000	5,475,000
A0122V	Nursing Professional Allowance			4,161,000	4,125,000	4,125,000
A0122Y	Ad-hoc Relief Allowance 2017			18,946,000	27,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			12,615,000	18,000	
A0123P	Ad-hoc Relief A 2019			18,819,000	27,000	
A0123X	Adhoc Relief Allowance-2020			9,407,000	12,000	
A0124F	Adhoc Relief Allowance-2021			23,711,000	31,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,530,000	10,007,000
A0124S	Differential Allowance				36,987,000	38,836,000
A01251	Mess Allowance			3,304,000	3,305,000	3,305,000
A01252	Non Practising Allowance			1,379,000	1,350,000	1,350,000
A01257	RC Allowance			37,000	9,000	9,000
A01260	Ration Allowance			14,000	11,000	11,000
A01270	Others			9,802,000		13,461,000

1955

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,717,000</u>
A01274	Medical Charges			1,717,000	1,717,000	1,717,000
A03	TOTAL OPERATING EXPENSES			<u>148,488,000</u>	<u>171,438,000</u>	<u>194,916,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			57,000	57,000	60,000
A03202	Telephone and Trunk call			129,000	129,000	135,000
A033	TOTAL UTILITIES			<u>16,888,000</u>	<u>17,638,000</u>	<u>28,341,000</u>
A03301	Gas			3,898,000	3,898,000	4,288,000
A03302	Water			11,695,000	11,695,000	22,175,000
A03305	POL for Generator			1,295,000	2,045,000	1,878,000
A034	TOTAL OCCUPANCY COSTS					<u>17,740,000</u>
A03412	Swelage Charges/Waste Charges					17,740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,261,000</u>	<u>2,761,000</u>	<u>2,888,000</u>
A03805	Travelling Allowance			172,000	172,000	172,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,089,000	2,589,000	2,716,000
A039	TOTAL GENERAL			<u>129,153,000</u>	<u>150,853,000</u>	<u>145,752,000</u>
A03901	Stationery			179,000	179,000	188,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			420,000	420,000	441,000
A03927	Purchase of Drug and Medicines			62,453,000	77,453,000	74,943,000
A03970	Others			<u>4,575,000</u>	<u>6,275,000</u>	<u>2,511,000</u>
1	Others			1,437,000	1,937,000	1,509,000

1956

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Health Services

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
255	Janitorial Service			713,000	713,000	784,000
3	Consumables			1,122,000	1,622,000	
5	X-Ray Films			1,105,000	1,605,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			198,000	398,000	218,000
A03972	Expenditure on Diet of Patients			61,412,000	66,412,000	67,553,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05206	To Non Financial Institutions			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1				50,000,000	50,000,000	50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>15,386,000</u>	<u>15,386,000</u>	<u>4,270,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	
A09201	Hardware			<u>560,000</u>	<u>560,000</u>	
CO9	Four Computers with all Acceesories			560,000	560,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>2,450,000</u>
A09407	Specific Consumables					1,216,000
A09408	Generic Consumables					1,234,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,626,000</u>	<u>6,626,000</u>	
A09501	Transport			<u>6,626,000</u>	<u>6,626,000</u>	
V1S	One Van 15 Seater			6,626,000	6,626,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,700,000</u>	<u>7,700,000</u>	<u>1,320,000</u>
A09601	Plant and Machinery			<u>7,700,000</u>	<u>7,700,000</u>	<u>1,320,000</u>
1	Purchase of Plant and Machinery			7,700,000	7,700,000	1,320,000

SC21144 (144)
Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0732	SPECIAL HOSPITAL SERVICES
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>500.000</u>	<u>500.000</u>	<u>500.000</u>

001	Furniture and Fixtures	500,000	500,000	500,000

A130	TOTAL TRANSPORT	<u>235,000</u>	<u>235,000</u>	<u>247,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>235,000</u>	<u>235,000</u>	<u>247,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>202,000</u>	<u>202,000</u>	<u>212,000</u>

A13201	Furniture and Fixture	202,000	202,000	212,000

SIR COWASJI INSTITUTE OF PSYCHIATRY HYD	562,449,000	562,178,000	535,071,000

1958

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BI0614	MOTHER NEONATAL AND CHILD HEALTH BADIN					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH BADIN				1,135,000	1,135,000	1,174,000

1959

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0434	MOTHER NEONATAL AND CHILD HEALTH DADU					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH DADU				1,135,000	1,135,000	1,174,000

1960

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
GO0309	MOTHER NEONATAL AND CHILD HEALTH GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH GHOTKI				1,135,000	1,135,000	1,174,000

SC21144 (144)
Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**HB0766 MOTHER NEONATAL AND CHILD HEALTH
HYDERABAD**

798.000

616.000

26,000

182.000

153,000

329,000

329.000

329,000

47.000

47.000

47,000

1,174,000

1962

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HB0778	DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>174,215,000</u>	<u>175,615,000</u>	<u>139,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>391,000</u>	<u>391,000</u>	<u>410,000</u>
A03201	Postage and Telegraph			163,000	163,000	171,000
A03202	Telephone and Trunk call			228,000	228,000	239,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,448,000</u>	<u>348,000</u>	<u>20,378,000</u>
A03805	Travelling Allowance			14,973,000	173,000	14,973,000
A03806	Transportation of Goods			1,376,000	76,000	1,376,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,099,000	99,000	4,029,000
A039	TOTAL GENERAL			<u>154,376,000</u>	<u>174,876,000</u>	<u>118,745,000</u>
A03901	Stationery			352,000	352,000	370,000
A03905	Newspapers Periodicals and Books			65,000	5,000	68,000
A03907	Advertising & Publicity			14,663,000	1,663,000	14,663,000
A03919	Payments to other for Service Rendered			6,570,000	570,000	7,227,000
A03927	Purchase of Drug and Medicines			68,709,000	68,709,000	82,451,000
A03942	Cost of Other Stores				43,560,000	
A03959	Stipend Incentives awards and allied expenditure				7,900,000	
A03970	Others			<u>52,097,000</u>	<u>52,097,000</u>	<u>854,000</u>
1	Others			813,000	813,000	854,000
3	Consumables			51,284,000	51,284,000	
A03972	Expenditure on Diet of Patients			11,920,000	20,000	13,112,000
A06	TOTAL TRANSFERS			<u>28,647,000</u>	<u>27,847,000</u>	<u>28,699,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,606,000</u>	<u>27,606,000</u>	<u>27,606,000</u>
A06102	Others			<u>27,606,000</u>	<u>27,606,000</u>	<u>27,606,000</u>
001	Others			27,606,000	27,606,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HB0778	DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,041,000</u>	<u>241,000</u>	<u>1,093,000</u>
A06301	Entertainments & Gifts			1,041,000	241,000	1,093,000
A09	TOTAL PHYSICAL ASSETS					<u>56,412,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>56,412,000</u>
A09408	Generic Consumables					56,412,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,299,000</u>	<u>699,000</u>	<u>1,364,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>113,000</u>	<u>749,000</u>
A13001	Transport			713,000	113,000	749,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>326,000</u>	<u>326,000</u>	<u>342,000</u>
A13101	Machinery and Equipment			326,000	326,000	342,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			260,000	260,000	273,000
DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD				204,161,000	204,161,000	226,008,000

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JK0307	MOTHER NEONATAL AND CHILD HEALTH JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH JACOBABAD				1,135,000	1,135,000	1,174,000

1965

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0304	MOTHER NEONATAL AND CHILD HEALTH JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>10,213,000</u>	<u>329,000</u>
A061	TOTAL SCHOLARSHIP				<u>9,900,000</u>	
A06102	Others				<u>9,900,000</u>	
001	Others				9,900,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH JAMSHORO				1,135,000	11,035,000	1,174,000

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK0298	MOTHER NEONATAL AND CHILD HEALTH KASHMORE					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH KASHMORE				1,135,000	1,135,000	1,174,000

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SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,044,000</u>	<u>17,756,000</u>	<u>30,181,000</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>14,169,000</u>	<u>8,324,000</u>	<u>20,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,431,000</u>	<u>6,619,000</u>	<u>10,472,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,431,000</u>	<u>6,619,000</u>	<u>10,472,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P014	PATHOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S605	SENIOR NURSE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)					6,619,000	
S161	STAFF NURSE (BPS-16)		3	3	862,000		1,213,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>6,738,000</u>	<u>1,705,000</u>	<u>9,584,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>6,738,000</u>	<u>1,705,000</u>	<u>9,584,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	1,705,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
P010	PARCHI CLERK (BPS-11)			2			538,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	715,000		1,008,000
L007	LAB TECHNICIAN (BPS-09)		2	2	357,000		504,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	357,000		504,000
M098	MID WIFE (BPS-06)		3	3	483,000		680,000

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI						
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
D068	DHOB I / WASHER MAN	(BPS-02)	2	2	283,000		398,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	566,000		797,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000
C167	COOK	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	5	5	695,000		978,000
A012	TOTAL ALLOWANCES				<u>14,875,000</u>	<u>9,432,000</u>	<u>10,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,875,000</u>	<u>9,432,000</u>	<u>10,125,000</u>
A01202	House Rent Allowance				950,000	935,000	935,000
A01203	Conveyance Allowance				680,000	1,041,000	1,041,000
A0120D	Integrated Allowance				2,000		
A01210	Risk Allowance				4,025,000	1,347,000	
A01217	Medical Allowance				265,000	266,000	266,000
A0121B	Health Professional Allowance				2,571,000	2,622,000	2,622,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				4,000		
A0122C	Adhoc Relief Allowance - 2015				64,000	3,000	
A0122M	Adhoc Relief Allowance 2016				328,000	12,000	
A0122P	Special Healthcare Allowance				884,000	902,000	902,000
A0122Y	Ad-hoc Relief Allowance 2017				835,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				557,000	14,000	
A0123P	Ad-hoc Relief A 2019				835,000	21,000	
A0123X	Adhoc Relief Allowance-2020				336,000	7,000	
A0124F	Adhoc Relief Allowance-2021				1,105,000		
A0124R	Ad-Hoc Relief Allowance-2022					465,000	488,000
A0124S	Differential Allowance					1,770,000	1,859,000
A01270	Others				1,406,000		2,006,000

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>8,877,000</u>	<u>7,812,000</u>	<u>10,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			221,000	221,000	232,000
A033	TOTAL UTILITIES			<u>1,444,000</u>	<u>379,000</u>	<u>1,699,000</u>
A03302	Water			64,000	64,000	70,000
A03303	Electricity			1,065,000		1,172,000
A03305	POL for Generator			315,000	315,000	457,000
A039	TOTAL GENERAL			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,572,000</u>
A03901	Stationery			116,000	116,000	122,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03927	Purchase of Drug and Medicines			6,655,000	6,655,000	7,987,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others			116,000	116,000	122,000
A03972	Expenditure on Diet of Patients			254,000	254,000	279,000
BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI				37,921,000	25,568,000	40,697,000

1970

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2438	MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI				1,135,000	1,135,000	1,174,000

1971

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2439	MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI				1,135,000	1,135,000	1,174,000

1972

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2440	MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI				1,135,000	1,135,000	1,174,000

1973

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2441	MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>2,493,000</u>	<u>2,493,000</u>	<u>2,509,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
A06102	Others			<u>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
001	Others			2,167,000	2,167,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>326,000</u>	<u>326,000</u>	<u>342,000</u>
A06301	Entertainments & Gifts			326,000	326,000	342,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI				3,315,000	3,315,000	3,354,000

1974

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2442	MOTHER NEONATAL AND CHILD HEALTH SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH SOUTH KARACHI				1,135,000	1,135,000	1,174,000

1975

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2443	MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI				1,135,000	1,135,000	1,174,000

1976

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2672	MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI				1,135,000	1,135,000	1,174,000

1977

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KX0678	MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR				1,135,000	1,135,000	1,174,000

1978

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
LN0550	MOTHER NEONATAL AND CHILD HEALTH LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH LARKANA				1,135,000	1,135,000	1,174,000

1979

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MP0533	MOTHER NEONATAL AND CHILD HEALTH MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH MIRPURKHAS				1,135,000	1,135,000	1,174,000

1980

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				805,000	620,000
A011	TOTAL PAY				191,000	
A011-1	TOTAL PAY OF OFFICERS				191,000	
A01101	Total Basic Pay Of Officer				191,000	
A119	ASSISTANT (BPS-16)				191,000	
A012	TOTAL ALLOWANCES				614,000	620,000
A012-1	TOTAL REGULAR ALLOWANCES				614,000	620,000
A01202	House Rent Allowance				32,000	32,000
A01203	Conveyance Allowance				20,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Bas				161,000	161,000
A01217	Medical Allowance				13,000	13,000
A0121B	Health Professional Allowance				203,000	203,000
A0122P	Special Healthcare Allowance				71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				24,000	25,000
A0124S	Differential Allowance				90,000	95,000
A03	TOTAL OPERATING EXPENSES			777,000	777,000	798,000
A038	TOTAL TRAVEL & TRANSPORTATION			610,000	610,000	616,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			167,000	167,000	182,000
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000

SC21144 (144)
Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI					
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>23,713,000</u>	<u>329,000</u>
A061	TOTAL SCHOLARSHIP				<u>23,400,000</u>	
A06102	Others				<u>23,400,000</u>	
001	Others				23,400,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI				1,135,000	25,340,000	1,794,000

1982

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MY0258	MOTHER NEONATAL AND CHILD HEALTH MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH MATIARI				1,135,000	1,135,000	1,174,000

1983

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
NX0407	MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE				1,135,000	1,135,000	1,174,000

1984

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
QS0310	MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>3,013,000</u>	<u>329,000</u>
A061	TOTAL SCHOLARSHIP				<u>2,700,000</u>	
A06102	Others				<u>2,700,000</u>	
001	Others				2,700,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT				1,135,000	3,835,000	1,174,000

1985

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0501	MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD				1,135,000	1,135,000	1,174,000

1986

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SL0098	MOTHER NEONATAL AND CHILD HEALTH SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>4,813,000</u>	<u>329,000</u>
A061	TOTAL SCHOLARSHIP				<u>4,500,000</u>	
A06102	Others				<u>4,500,000</u>	
001	Others				4,500,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH SUJAWAL				1,135,000	5,635,000	1,174,000

1987

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SN0445	MOTHER NEONATAL AND CHILD HEALTH SANGHAR					
A03	TOTAL OPERATING EXPENSES				<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance				590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				20,000	26,000
A039	TOTAL GENERAL				<u>167,000</u>	<u>182,000</u>
A03901	Stationery				28,000	29,000
A03919	Payments to other for Service Rendered				139,000	153,000
A06	TOTAL TRANSFERS				<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts				313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT				<u>45,000</u>	<u>47,000</u>
A13001	Transport				45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH SANGHAR					1,135,000	1,174,000

1988

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SQ0387	MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR				1,135,000	1,135,000	1,174,000

1989

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SY0554	MOTHER NEONATAL AND CHILD HEALTH SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH SUKKUR				1,135,000	1,135,000	1,174,000

1990

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
TN0242	MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN				1,135,000	1,135,000	1,174,000

1991

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
TQ0246	MOTHER NEONATAL AND CHILD HEALTH TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH TANDO ALLAHYAR				1,135,000	1,135,000	1,174,000

1992

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
TX0416	MOTHER NEONATAL AND CHILD HEALTH THATTA						
A03	TOTAL OPERATING EXPENSES				<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance				590,000	590,000	590,000
A03807	P.O.L Charges A.planes				20,000	20,000	26,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery				28,000	28,000	29,000
A03919	Payments to other for Service Rendered				139,000	139,000	153,000
A06	TOTAL TRANSFERS				<u>313,000</u>	<u>5,713,000</u>	<u>329,000</u>
A061	TOTAL SCHOLARSHIP					<u>5,400,000</u>	
A06102	Others					<u>5,400,000</u>	
001	Others					5,400,000	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts				313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT				<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport				45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH THATTA					1,135,000	6,535,000	1,174,000

1993

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
UT0347	MOTHER NEONATAL AND CHILD HEALTH UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>798,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>616,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	26,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>182,000</u>
A03901	Stationery			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			139,000	139,000	153,000
A06	TOTAL TRANSFERS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A06301	Entertainments & Gifts			313,000	313,000	329,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
MOTHER NEONATAL AND CHILD HEALTH UMERKOT				1,135,000	1,135,000	1,174,000

1994

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BI0090	MO MC KARIO GANHWER (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,437,000</u>	<u>15,866,000</u>	<u>17,086,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>6,867,000</u>	<u>8,437,000</u>	<u>9,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,221,000</u>	<u>1,803,000</u>	<u>4,544,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,221,000</u>	<u>1,803,000</u>	<u>4,544,000</u>
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					1,803,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>3,646,000</u>	<u>6,634,000</u>	<u>5,140,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>3,646,000</u>	<u>6,624,000</u>	<u>5,130,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	6,624,000	324,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	179,000		252,000
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
M098	MID WIFE (BPS-06)		1	1	161,000		227,000
P162	PUMP DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S261	SWEEPER (BPS-02)		3	3	425,000		598,000
S347	SANITARY PATROL (BPS-02)		1	1	142,000		199,000

1995

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BI0090	MO MC KARIO GANHWER (EDO) BADIN						
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>12,570,000</u>	<u>7,429,000</u>	<u>7,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,570,000</u>	<u>7,429,000</u>	<u>7,402,000</u>
A01202	House Rent Allowance				428,000	442,000	442,000
A01203	Conveyance Allowance				549,000	885,000	885,000
A01207	Washing Allowance				25,000	21,000	21,000
A01208	Dress Allowance				15,000	11,000	11,000
A0120D	Integrated Allowance					11,000	11,000
A01210	Risk Allowance				3,900,000	1,112,000	
A01217	Medical Allowance				314,000	315,000	315,000
A0121B	Health Professional Allowance				1,569,000	1,719,000	1,719,000
A0121F	Causality Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				84,000		
A0122C	Adhoc Relief Allowance - 2015				79,000		
A0122M	Adhoc Relief Allowance 2016				405,000		
A0122P	Special Healthcare Allowance				250,000	309,000	309,000
A0122V	Nursing Professional Allowance				50,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				865,000		
A0123G	Ad-hoc Relief Allowance-2018				576,000		
A0123P	Ad-hoc Relief A 2019				865,000		
A0123X	Adhoc Relief Allowance-2020				525,000		
A0124F	Adhoc Relief Allowance-2021				1,154,000		
A0124R	Ad-Hoc Relief Allowance-2022					473,000	497,000
A0124S	Differential Allowance					1,882,000	1,976,000
A01251	Mess Allowance				8,000	7,000	7,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				150,000	146,000	146,000
A01270	Others				707,000		967,000
MO MC KARIO GANHWER (EDO) BADIN					19,437,000	15,866,000	17,086,000

1996

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JK0069	HEALTH CENTERS (MCH) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,798,000</u>	<u>9,169,000</u>	<u>7,779,000</u>
A011	TOTAL PAY		13	13	<u>2,634,000</u>	<u>4,760,000</u>	<u>3,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>921,000</u>	<u>1,246,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>921,000</u>	<u>1,246,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				1,246,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,713,000</u>	<u>3,514,000</u>	<u>2,409,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,713,000</u>	<u>3,514,000</u>	<u>2,409,000</u>
S053	SENIOR CLERK	(BPS-14)				3,514,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
M098	MID WIFE	(BPS-06)	6	6	966,000		1,361,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S263	SWEEPER / SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>8,164,000</u>	<u>4,409,000</u>	<u>4,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,113,000</u>	<u>4,358,000</u>	<u>4,021,000</u>
A01202	House Rent Allowance				280,000	259,000	259,000
A01203	Conveyance Allowance				360,000	553,000	553,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					6,000	6,000
A01210	Risk Allowance				2,880,000	774,000	
A01217	Medical Allowance				172,000	172,000	172,000
A0121B	Health Professional Allowance				1,164,000	1,025,000	1,025,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A0122C	Adhoc Relief Allowance - 2015				45,000		
A0122M	Adhoc Relief Allowance 2016				231,000		

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JK0069	HEALTH CENTERS (MCH) JACOBABAD					
A0122P	Special Healthcare Allowance			250,000	196,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017			510,000		
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief A 2019			510,000		
A0123X	Adhoc Relief Allowance-2020			289,000		
A0124F	Adhoc Relief Allowance-2021			680,000		
A0124R	Ad-Hoc Relief Allowance-2022				266,000	279,000
A0124S	Differential Allowance				1,062,000	1,115,000
A01257	RC Allowance			75,000	42,000	42,000
A01270	Others			275,000		371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>2,505,000</u>	<u>1,873,000</u>	<u>2,892,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>688,000</u>	<u>7,000</u>	<u>757,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			681,000		749,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>134,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			59,000	59,000	77,000
A039	TOTAL GENERAL			<u>1,648,000</u>	<u>1,697,000</u>	<u>1,946,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

JK0069 HEALTH CENTERS (MCH) JACOBABAD

A13201	Furniture and Fixture	97,000	97,000	102,000

10,987,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JO0080	MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,287,000</u>	<u>1,261,000</u>	<u>9,275,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>5,775,000</u>	<u>889,000</u>	<u>8,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,538,000</u>	<u>635,000</u>	<u>3,577,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,538,000</u>	<u>635,000</u>	<u>3,577,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)				635,000	
S161	STAFF NURSE	(BPS-16)	2	2	575,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,237,000</u>	<u>254,000</u>	<u>4,559,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,237,000</u>	<u>254,000</u>	<u>4,559,000</u>
S053	SENIOR CLERK	(BPS-14)				254,000	
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	357,000		504,000
M098	MID WIFE	(BPS-05)	3	3	468,000		659,000
A333	AYA / DAI	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	3	3	425,000		598,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>2,512,000</u>	<u>372,000</u>	<u>1,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,512,000</u>	<u>372,000</u>	<u>1,139,000</u>
A01202	House Rent Allowance				73,000	27,000	27,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0080		MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO				
A01203	Conveyance Allowance			85,000	57,000	57,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			624,000	51,000	
A01217	Medical Allowance			41,000	20,000	20,000
A0121B	Health Professional Allowance			393,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			4,000		
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			44,000		
A0122P	Special Healthcare Allowance			125,000	30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			101,000		
A0123G	Ad-hoc Relief Allowance-2018			67,000		
A0123P	Ad-hoc Relief A 2019			101,000		
A0123X	Adhoc Relief Allowance-2020			42,000		
A0124F	Adhoc Relief Allowance-2021			134,000		
A0124R	Ad-Hoc Relief Allowance-2022				15,000	16,000
A0124S	Differential Allowance				58,000	61,000
A01257	RC Allowance			75,000		
A01270	Others			593,000		814,000
MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO				8,287,000	1,261,000	9,275,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,964,000</u>	<u>1,716,000</u>	<u>4,239,000</u>
A011	TOTAL PAY		11	11	<u>2,332,000</u>	<u>947,000</u>	<u>3,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>		<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>920,000</u>		<u>1,298,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,412,000</u>	<u>947,000</u>	<u>1,983,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,412,000</u>	<u>947,000</u>	<u>1,983,000</u>
S053	SENIOR CLERK (BPS-14)					947,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>2,632,000</u>	<u>769,000</u>	<u>958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,632,000</u>	<u>769,000</u>	<u>958,000</u>
A01202	House Rent Allowance				118,000	79,000	79,000
A01203	Conveyance Allowance				115,000	115,000	115,000
A01207	Washing Allowance				1,000	1,000	1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-20232023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO					
A01210	Risk Allowance			912,000	153,000	
A01217	Medical Allowance			68,000	52,000	52,000
A0121B	Health Professional Allowance			351,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Adhoc Relief Allowance 2016			69,000		
A0122P	Special Healthcare Allowance			89,000		
A0122Y	Ad-hoc Relief Allowance 2017			150,000		
A0123G	Ad-hoc Relief Allowance-2018			101,000		
A0123P	Ad-hoc Relief A 2019			150,000		
A0123X	Adhoc Relief Allowance-2020			83,000		
A0124F	Adhoc Relief Allowance-2021			143,000		
A0124R	Ad-Hoc Relief Allowance-2022				53,000	56,000
A0124S	Differential Allowance				217,000	228,000
A01252	Non Practising Allowance			29,000		
A01270	Others			232,000		328,000
MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO				4,964,000	1,716,000	4,239,000

2003

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SN0092	MCHC CIVIL HOSPITAL SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,218,000</u>	<u>1,785,000</u>	<u>1,367,000</u>
A011	TOTAL PAY		3	3	<u>463,000</u>	<u>1,008,000</u>	<u>650,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>463,000</u>	<u>1,008,000</u>	<u>650,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>463,000</u>	<u>1,008,000</u>	<u>650,000</u>
S053	SENIOR CLERK	(BPS-14)				1,008,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>1,755,000</u>	<u>777,000</u>	<u>717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,751,000</u>	<u>773,000</u>	<u>713,000</u>
A01202	House Rent Allowance				62,000	48,000	48,000
A01203	Conveyance Allowance				80,000	100,000	100,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				612,000	139,000	
A01217	Medical Allowance				52,000	38,000	38,000
A0121B	Health Professional Allowance				166,000	134,000	134,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				61,000		
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				131,000		
A0123G	Ad-hoc Relief Allowance-2018				87,000		
A0123P	Ad-hoc Relief A 2019				131,000		
A0123X	Adhoc Relief Allowance-2020				87,000		
A0124F	Adhoc Relief Allowance-2021				174,000		
A0124R	Ad-Hoc Relief Allowance-2022					57,000	60,000
A0124S	Differential Allowance					229,000	240,000
A01251	Mess Allowance				25,000	25,000	25,000
A01270	Others				46,000		65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
073	HOSPITAL SERVICES
0733	MEDICAL AND MATERNITY CENTRE SERVICES
073301	MOTHER AND CHILD HEALTH

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

A01274	Medical Charges	4,000	4,000	4,000

A03	TOTAL OPERATING EXPENSES	<u>3,954,000</u>	<u>4,873,000</u>	<u>4,544,000</u>

A033	TOTAL UTILITIES	<u>92,000</u>	<u>11,000</u>	<u>101,000</u>

A03301	Gas	11,000	11,000	12,000
A03303	Electricity	81,000		89,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

A03805	Travelling Allowance	2,000	2,000	2,000

A039	TOTAL GENERAL	<u>3,860,000</u>	<u>4,860,000</u>	<u>4,441,000</u>

A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03927	Purchase of Drug and Medicines	2,587,000	3,587,000	3,105,000
A03970	Others	<u>1,268,000</u>	<u>1,268,000</u>	<u>1,331,000</u>
1	Others	1,268,000	1,268,000	1,331,000

MCHC CIVIL HOSPITAL SANGHAR	6,172,000	6,658,000	5,911,000

2005

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,586,000</u>		<u>3,963,000</u>
A011	TOTAL PAY		14	14	<u>2,561,000</u>		<u>3,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>		<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>		<u>820,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	582,000		820,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,979,000</u>		<u>2,783,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,979,000</u>		<u>2,783,000</u>
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
V020	VACCINATOR (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,025,000</u>		<u>360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,025,000</u>		<u>360,000</u>
A01202	House Rent Allowance				299,000		
A01203	Conveyance Allowance				349,000		

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU					
A01217	Medical Allowance			41,000		
A0121T	Adhoc Relief Allowance 2013			169,000		
A0122C	Adhoc Relief Allowance - 2015			34,000		
A0122M	Adhoc Relief Allowance 2016			169,000		
A0122Y	Ad-hoc Relief Allowance 2017			304,000		
A0123G	Ad-hoc Relief Allowance-2018			181,000		
A0123P	Ad-hoc Relief A 2019			271,000		
A0123X	Adhoc Relief Allowance-2020			180,000		
A0124F	Adhoc Relief Allowance-2021			2,028,000		
A01270	Others					360,000
A03	TOTAL OPERATING EXPENSES			<u>13,892,000</u>	<u>13,892,000</u>	<u>13,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			124,000	124,000	130,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,791,000</u>
A03301	Gas			124,000	124,000	136,000
A03302	Water			186,000	186,000	205,000
A03305	POL for Generator			1,000,000	1,000,000	1,450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL			<u>10,996,000</u>	<u>10,996,000</u>	<u>9,834,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000

2007

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU					
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000
A03927	Purchase of Drug and Medicines			7,000,000	7,000,000	8,400,000
A03970	Others			<u>3,124,000</u>	<u>3,124,000</u>	<u>525,000</u>
1	Others			500,000	500,000	525,000
3	Consumables			1,000,000	1,000,000	
4	Purchase of Medical Gas (Oxygen)			1,000,000	1,000,000	
5	X-Ray Films			500,000	500,000	
6	Instruments			124,000	124,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,886,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,886,000</u>
A09404	Medical and Laboratory Equipment					136,000
A09407	Specific Consumables					550,000
A09408	Generic Consumables					1,100,000
A09410	Life Saving Medical Supplies					1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,310,000</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13001	Transport			124,000	124,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			124,000	124,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,050,000

2008

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU					
MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU				21,726,000	15,140,000	21,679,000

2009

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>227,891,000</u>	<u>27,762,000</u>	<u>258,213,000</u>
A011	TOTAL PAY		<u>558</u>	<u>558</u>	<u>157,467,000</u>	<u>12,433,000</u>	<u>222,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>236</u>	<u>236</u>	<u>105,473,000</u>	<u>11,686,000</u>	<u>149,086,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>236</u>	<u>105,473,000</u>	<u>11,686,000</u>	<u>149,086,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	899,000		1,265,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)			1			1,265,000
C077	CHIEF RESI MEDICAL OFFICER (BPS-19)		2	2	1,799,000		2,530,000
S046	SENIOR ANESTHETIST (BPS-19)		3	3	2,698,000		3,794,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		2	2	1,799,000		2,530,000
S086	SENIOR PATHOLOGIST (BPS-19)		2	2	1,799,000		2,530,000
S092	SENIOR RADIOLOGIST (BPS-19)		2	2	1,799,000		2,530,000
S563	SENIOR PEDIATRICIAN (BPS-19)		3	3	2,698,000		3,794,000
S994	SENIOR PEDIATRIC SURGEON (BPS-19)		3	3	2,698,000		3,794,000
A093	ANESTHETIST (BPS-18)		8	8	4,653,000		6,557,000
G053	GYNECOLOGIST (BPS-18)		4	4	2,327,000		3,278,000
P014	PATHOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
P020	PEDIATRICIAN (BPS-18)		4	4	2,327,000		3,278,000
PS01	PEDIATRIC SURGEON (BPS-18)		4	4	2,327,000		3,278,000
R007	RADIOLOGIST (BPS-18)		3	3	1,745,000		2,459,000
R060	RMO (BPS-18)		8	8	4,653,000		6,557,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	4,653,000		6,557,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		8	8	4,653,000		6,557,000

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER (BPS-18)	3	3	3	1,745,000		2,459,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	460,000		649,000
B104	BIO-MEDICAL ENGINEER (BPS-17)		1	1	460,000		649,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
CM17	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	1,841,000		2,597,000
D072	DIETICIAN (BPS-17)		1		460,000		
M069	MEDICAL OFFICER (BPS-17)		20	20	9,206,000		12,984,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		3	1	1,381,000		649,000
S137	SOCIAL WELFARE OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		20	20	9,206,000		12,984,000
A119	ASSISTANT (BPS-16)		2	2	575,000	11,686,000	809,000
D072	DIETICIAN (BPS-16)			1			404,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	287,000		404,000
S161	STAFF NURSE (BPS-16)		100	100	28,746,000		40,440,000
S213	STORE SUPERVISOR (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		322	322	51,994,000	747,000	73,209,000
A01151	Total Basic Pay Other Staff		322	322	51,994,000	747,000	73,209,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	747,000	648,000
C146	COMPUTER OPERATOR (BPS-12)		4	4	809,000		1,138,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)		2	2	383,000		538,000

2011

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
R031	REGISTRATION CLERK	(BPS-11)	5	5	957,000		1,344,000
T071	TRANSPORT SUPERVISOR	(BPS-10)	1	1	185,000		260,000
AY99	ANESTHESIA TECHNICIAN	(BPS-09)	12	12	2,145,000		3,024,000
B050	BLOOD TRANSFUSION TECHNICIAN	(BPS-09)	4	4	715,000		1,008,000
C194	CSD TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
D116	DISPENSER / DRESSER	(BPS-09)	20	20	3,574,000		5,040,000
E002	ECG TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
H089	HOUSE KEEPER	(BPS-09)	1	1	179,000		252,000
I003	ICU TECHNICIAN	(BPS-09)	25	25	4,468,000		6,300,000
I038	INSTRUMENT TECHNICIANS	(BPS-09)	1	1	179,000		252,000
L160	LABORTARY TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	20	20	3,574,000		5,040,000
P026	PESH IMAM	(BPS-09)	1	1	179,000		252,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	5	5	894,000		1,260,000
X004	X-RAY TECHNICIAN	(BPS-09)	10	10	1,787,000		2,520,000
L003	LABORATORY ASSISTANT	(BPS-07)	7	7	1,168,000		1,646,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	20	20	3,338,000		4,704,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
C027	CARPENTER	(BPS-05)	1	1	156,000		220,000
N032	NURSING ORDERLY	(BPS-05)	5	5	780,000		1,098,000
D161	DRIVER	(BPS-04)	10	10	1,509,000		2,112,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	7	7	1,021,000		1,436,000
L064	LIFT OPERATOR	(BPS-03)	5	5	729,000		1,026,000
M138	MOTOR PUMP DRIVER	(BPS-03)	2	2	292,000		410,000

2012

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	2	2	292,000		410,000
A333	AYA / DAI	(BPS-02)	10	10	1,416,000		1,992,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
D068	DHOBI / WASHER MAN	(BPS-02)	7	7	991,000		1,394,000
F011	FEMALE WARD SERVANT	(BPS-02)	20	20	2,832,000		3,984,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	566,000		797,000
M098	MID WIFE	(BPS-02)	15	15	2,124,000		2,988,000
O018	OPERATION THEATER ASSISTANT	(BPS-02)	15	15	2,124,000		2,988,000
W006	WARD SERVANT	(BPS-02)	20	20	2,832,000		3,984,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	566,000		797,000
C167	COOK	(BPS-01)	7	7	974,000		1,369,000
M022	MALHI	(BPS-01)	7	7	974,000		1,369,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
A012	TOTAL ALLOWANCES				<u>70,424,000</u>	<u>15,329,000</u>	<u>35,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,424,000</u>	<u>15,329,000</u>	<u>35,918,000</u>
A01202	House Rent Allowance				58,000	978,000	978,000
A01203	Conveyance Allowance				63,000	585,000	585,000
A01207	Washing Allowance				33,000		
A01210	Risk Allowance					1,763,000	
A01217	Medical Allowance				23,000	399,000	399,000
A0121B	Health Professional Allowance					5,662,000	5,662,000
A0121E	Hard Work Allowance					42,000	
A0121F	Causality Allowance					90,000	90,000
A0121T	Adhoc Relief Allowance 2013				2,392,000		
A0122C	Adhoc Relief Allowance - 2015				7,000		
A0122M	Adhoc Relief Allowance 2016				33,000		
A0122P	Special Healthcare Allowance					2,089,000	2,089,000
A0122Y	Ad-hoc Relief Allowance 2017				18,016,000		

2013

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD					
A0123G	Ad-hoc Relief Allowance-2018			10,975,000		
A0123P	Ad-hoc Relief A 2019			16,463,000		
A0123X	Adhoc Relief Allowance-2020			9,353,000		
A0124F	Adhoc Relief Allowance-2021			107,000		
A0124R	Ad-Hoc Relief Allowance-2022				687,000	721,000
A0124S	Differential Allowance				2,592,000	2,722,000
A01252	Non Practising Allowance				364,000	364,000
A01257	RC Allowance				78,000	78,000
A01270	Others			12,901,000		22,230,000
A03	TOTAL OPERATING EXPENSES			<u>369,777,000</u>	<u>486,027,000</u>	<u>417,833,000</u>
A032	TOTAL COMMUNICATIONS			<u>578,000</u>	<u>578,000</u>	<u>607,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			525,000	525,000	551,000
A033	TOTAL UTILITIES			<u>13,600,000</u>	<u>14,350,000</u>	<u>15,870,000</u>
A03301	Gas			5,500,000	5,500,000	6,050,000
A03302	Water			5,500,000	5,500,000	6,050,000
A03305	POL for Generator			2,600,000	3,350,000	3,770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,050,000</u>	<u>3,800,000</u>	<u>3,830,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	3,350,000	3,380,000
A039	TOTAL GENERAL			<u>352,549,000</u>	<u>467,299,000</u>	<u>397,526,000</u>
A03901	Stationery			436,000	436,000	458,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			3,150,000	3,900,000	3,308,000
A03919	Payments to other for Service Rendered			33,000,000	33,000,000	36,300,000

2014

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD					
A03927	Purchase of Drug and Medicines			275,000,000	375,000,000	330,000,000
A03970	Others			<u>18,610,000</u>	<u>27,610,000</u>	<u>2,904,000</u>
255	Janitorial Service			2,640,000	3,390,000	2,904,000
3	Consumables			2,520,000	5,020,000	
4	Purchase of Medical Gas (Oxygen)			7,150,000	10,150,000	
5	X-Ray Films			4,200,000	6,200,000	
6	Instruments			2,100,000	2,850,000	
A03972	Expenditure on Diet of Patients			22,000,000	27,000,000	24,200,000
A09	TOTAL PHYSICAL ASSETS					<u>17,567,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>17,567,000</u>
A09404	Medical and Laboratory Equipment					2,310,000
A09407	Specific Consumables					4,620,000
A09408	Generic Consumables					2,772,000
A09410	Life Saving Medical Supplies					7,865,000
300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD				597,668,000	513,789,000	693,613,000

2015

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,017,000</u>		<u>4,202,000</u>
A011	TOTAL PAY		16	16	<u>2,713,000</u>		<u>3,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,253,000</u>		<u>3,171,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,253,000</u>		<u>3,171,000</u>
S053	SENIOR CLERK (BPS-14)						
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
M098	MID WIFE (BPS-06)		2	2	322,000		454,000
V020	VACCINATOR (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
A313	ATTENDANT (BPS-02)		2	2	283,000		398,000
A333	AYA / DAI (BPS-02)		2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>1,304,000</u>		<u>382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,304,000</u>		<u>382,000</u>
A01202	House Rent Allowance				74,000		
A01203	Conveyance Allowance				92,000		

2016

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Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD					
A01217	Medical Allowance			11,000		
A0121T	Adhoc Relief Allowance 2013			43,000		
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			43,000		
A0122Y	Ad-hoc Relief Allowance 2017			319,000		
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief A 2019			198,000		
A0123X	Adhoc Relief Allowance-2020			193,000		
A01270	Others			190,000		382,000
MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD				4,017,000		4,202,000

2017

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>693,621,000</u>	<u>517,061,600</u>	<u>464,414,000</u>
A011	TOTAL PAY		<u>1170</u>	<u>1170</u>	<u>182,691,000</u>	<u>273,747,000</u>	<u>257,206,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1170</u>	<u>1170</u>	<u>182,691,000</u>	<u>273,747,000</u>	<u>257,206,000</u>
A01151	Total Basic Pay Other Staff		<u>1170</u>	<u>1170</u>	<u>182,691,000</u>	<u>273,747,000</u>	<u>257,206,000</u>
S053	SENIOR CLERK (BPS-14)					273,747,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	36	36		6,009,000		8,467,000
L157	LADY HEALTH WORKER (BPS-05)	1097	1097		171,083,000		240,901,000
D161	DRIVER (BPS-04)	36	36		5,432,000		7,603,000
A012	TOTAL ALLOWANCES				<u>510,930,000</u>	<u>243,314,600</u>	<u>207,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>510,930,000</u>	<u>242,708,000</u>	<u>207,208,000</u>
A01202	House Rent Allowance				20,609,000	20,686,000	20,686,000
A01203	Conveyance Allowance				26,431,000	43,042,000	43,042,000
A01210	Risk Allowance				223,636,000	63,131,000	
A01217	Medical Allowance				18,854,000	18,958,000	18,958,000
A0121B	Health Professional Allowance				39,431,000	40,517,000	40,517,000
A0121T	Adhoc Relief Allowance 2013				3,706,000	35,000	
A0122C	Adhoc Relief Allowance - 2015				2,391,000	23,000	
A0122M	Adhoc Relief Allowance 2016				11,784,000	110,000	
A0122P	Special Healthcare Allowance				376,000		
A0122Y	Ad-hoc Relief Allowance 2017				31,070,000	257,000	
A0123G	Ad-hoc Relief Allowance-2018				20,713,000	172,000	
A0123P	Ad-hoc Relief A 2019				31,070,000	251,000	
A0123X	Adhoc Relief Allowance-2020				20,686,000	9,000	
A0124F	Adhoc Relief Allowance-2021				41,407,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022					16,802,000	17,642,000
A0124S	Differential Allowance					38,705,000	40,640,000
A01257	RC Allowance					2,000	2,000
A01270	Others				18,766,000		25,721,000

2018

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				606,600	
A01274	Medical Charges				606,600	
A03	TOTAL OPERATING EXPENSES			6,794,000	6,794,000	8,154,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	74,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,819,000	5,819,000	7,096,000
A03805	Travelling Allowance			1,563,000	1,563,000	1,563,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,256,000	4,256,000	5,533,000
A039	TOTAL GENERAL			905,000	905,000	984,000
A03901	Stationery			131,000	131,000	137,000
A03919	Payments to other for Service Rendered			686,000	686,000	755,000
A03970	Others			88,000	88,000	92,000
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,109,000	1,109,000	1,165,000
A130	TOTAL TRANSPORT			1,109,000	1,109,000	1,165,000
A13001	Transport			1,109,000	1,109,000	1,165,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN				701,524,000	524,964,600	473,733,000

2019

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>843,104,000</u>	<u>552,321,000</u>	<u>500,844,000</u>
A011	TOTAL PAY		<u>1268</u>	<u>1268</u>	<u>197,965,000</u>	<u>295,115,000</u>	<u>278,709,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1268</u>	<u>1268</u>	<u>197,965,000</u>	<u>295,115,000</u>	<u>278,709,000</u>
A01151	Total Basic Pay Other Staff		<u>1268</u>	<u>1268</u>	<u>197,965,000</u>	<u>295,115,000</u>	<u>278,709,000</u>
S053	SENIOR CLERK (BPS-14)					295,115,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2		334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	36	36		6,009,000		8,467,000
L157	LADY HEALTH WORKER (BPS-05)	1190	1190		185,586,000		261,324,000
D161	DRIVER (BPS-04)	40	40		6,036,000		8,448,000
A012	TOTAL ALLOWANCES				<u>645,139,000</u>	<u>257,206,000</u>	<u>222,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>645,139,000</u>	<u>257,206,000</u>	<u>222,135,000</u>
A01202	House Rent Allowance				21,515,000	21,298,000	21,298,000
A01203	Conveyance Allowance				27,595,000	44,394,000	44,394,000
A01207	Washing Allowance				66,000	67,000	67,000
A01210	Risk Allowance				233,627,000	66,039,000	
A01217	Medical Allowance				19,682,000	19,479,000	19,479,000
A0121B	Health Professional Allowance				143,463,000	43,265,000	43,265,000
A0121T	Adhoc Relief Allowance 2013				4,230,000		
A0122C	Adhoc Relief Allowance - 2015				2,866,000		
A0122M	Adhoc Relief Allowance 2016				14,761,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	150,000	150,000
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				33,614,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				22,409,000	4,000	
A0123P	Ad-hoc Relief A 2019				33,615,000	3,000	
A0123X	Adhoc Relief Allowance-2020				22,390,000	2,000	
A0124F	Adhoc Relief Allowance-2021				44,818,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022					18,173,000	19,082,000

2020

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU					
A0124S	Differential Allowance				44,313,000	46,529,000
A01270	Others			20,332,000		27,871,000
A03	TOTAL OPERATING EXPENSES			<u>7,379,000</u>	<u>7,379,000</u>	<u>8,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,339,000</u>	<u>6,339,000</u>	<u>7,733,000</u>
A03805	Travelling Allowance			1,694,000	1,694,000	1,694,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,645,000	4,645,000	6,039,000
A039	TOTAL GENERAL			<u>968,000</u>	<u>968,000</u>	<u>1,053,000</u>
A03901	Stationery			135,000	135,000	141,000
A03919	Payments to other for Service Rendered			745,000	745,000	820,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,253,000</u>
A130	TOTAL TRANSPORT			<u>1,193,000</u>	<u>1,193,000</u>	<u>1,253,000</u>
A13001	Transport			1,193,000	1,193,000	1,253,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU				851,676,000	560,893,000	510,959,000

2021

SC21144 (144)
Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>465,201,000</u>	<u>384,603,000</u>	<u>363,126,000</u>
A011	TOTAL PAY		<u>775</u>	<u>775</u>	<u>121,011,000</u>	<u>174,036,000</u>	<u>170,372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>775</u>	<u>775</u>	<u>121,011,000</u>	<u>174,036,000</u>	<u>170,372,000</u>
A01151	Total Basic Pay Other Staff		<u>775</u>	<u>775</u>	<u>121,011,000</u>	<u>174,036,000</u>	<u>170,372,000</u>
S053	SENIOR CLERK (BPS-14)					174,036,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22		3,672,000		5,174,000
L157	LADY HEALTH WORKER (BPS-05)	731	731		114,003,000		160,528,000
D161	DRIVER (BPS-04)	21	21		3,169,000		4,435,000
A012	TOTAL ALLOWANCES				<u>344,190,000</u>	<u>210,567,000</u>	<u>192,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>344,190,000</u>	<u>210,567,000</u>	<u>192,754,000</u>
A01202	House Rent Allowance				13,794,000	13,812,000	13,812,000
A01203	Conveyance Allowance				17,543,000	28,244,000	28,244,000
A01210	Risk Allowance				149,736,000	37,400,000	
A01217	Medical Allowance				12,672,000	12,638,000	12,638,000
A0121B	Health Professional Allowance				26,370,000	60,455,000	60,455,000
A0121T	Adhoc Relief Allowance 2013				2,690,000		
A0121Z	Adhoc Relief Allowance - 2014				12,000		
A0122C	Adhoc Relief Allowance - 2015				1,845,000	10,000	
A0122M	Adhoc Relief Allowance 2016				9,487,000	50,000	
A0122P	Special Healthcare Allowance				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				20,951,000	98,000	
A01239	Special Allowance				51,000		
A0123G	Ad-hoc Relief Allowance-2018				13,967,000	66,000	
A0123P	Ad-hoc Relief A 2019				20,913,000	67,000	
A0123X	Adhoc Relief Allowance-2020				13,909,000	23,000	
A01244	Adhoc Relief					13,000	
A0124F	Adhoc Relief Allowance-2021				27,818,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022					11,335,000	11,902,000

2022

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI					
A0124S	Differential Allowance				46,349,000	48,666,000
A01270	Others			12,431,000		17,037,000
A03	TOTAL OPERATING EXPENSES			<u>4,624,000</u>	<u>4,624,000</u>	<u>5,538,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,891,000</u>	<u>3,891,000</u>	<u>4,746,000</u>
A03805	Travelling Allowance			1,041,000	1,041,000	1,041,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,850,000	2,850,000	3,705,000
A039	TOTAL GENERAL			<u>661,000</u>	<u>661,000</u>	<u>716,000</u>
A03901	Stationery			116,000	116,000	121,000
A03919	Payments to other for Service Rendered			457,000	457,000	503,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>720,000</u>	<u>756,000</u>
A130	TOTAL TRANSPORT			<u>720,000</u>	<u>720,000</u>	<u>756,000</u>
A13001	Transport			720,000	720,000	756,000

2023

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
GO0259 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI			470,545,000	390,847,000
				369,420,000

2024

SC21144 (144)
Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME						
	DISTRICT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>746,306,000</u>	<u>520,453,000</u>	<u>488,161,000</u>
A011	TOTAL PAY		<u>1239</u>	<u>1239</u>	<u>193,553,000</u>	<u>270,002,000</u>	<u>272,495,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1239</u>	<u>1239</u>	<u>193,553,000</u>	<u>270,002,000</u>	<u>272,495,000</u>
A01151	Total Basic Pay Other Staff		<u>1239</u>	<u>1239</u>	<u>193,553,000</u>	<u>270,002,000</u>	<u>272,495,000</u>
S053	SENIOR CLERK (BPS-14)					270,002,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2		334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	48	48		8,012,000		11,290,000
L157	LADY HEALTH WORKER (BPS-05)	1145	1145		178,568,000		251,442,000
D161	DRIVER (BPS-04)	44	44		6,639,000		9,293,000
A012	TOTAL ALLOWANCES				<u>552,753,000</u>	<u>250,451,000</u>	<u>215,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>552,753,000</u>	<u>250,451,000</u>	<u>215,666,000</u>
A01202	House Rent Allowance				32,166,000	29,795,000	29,795,000
A01203	Conveyance Allowance				27,432,000	41,308,000	41,308,000
A01207	Washing Allowance				65,000	68,000	68,000
A01210	Risk Allowance				216,498,000	63,024,000	
A01217	Medical Allowance				19,581,000	18,234,000	18,234,000
A0121B	Health Professional Allowance				63,173,000	41,879,000	41,879,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				3,863,000	78,000	
A0121Z	Adhoc Relief Allowance - 2014				15,000		
A0122C	Adhoc Relief Allowance - 2015				3,213,000	66,000	
A0122M	Adhoc Relief Allowance 2016				14,932,000	191,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				32,955,000	261,000	
A01239	Special Allowance				8,000		
A0123G	Ad-hoc Relief Allowance-2018				22,322,000	236,000	
A0123P	Ad-hoc Relief A 2019				32,937,000	257,000	
A0123X	Adhoc Relief Allowance-2020				22,461,000	209,000	
A0124F	Adhoc Relief Allowance-2021				41,183,000	433,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD					
A0124R	Ad-Hoc Relief Allowance-2022				16,586,000	17,415,000
A0124S	Differential Allowance				37,826,000	39,717,000
A01270	Others			19,941,000		27,250,000
A03	TOTAL OPERATING EXPENSES			<u>9,125,000</u>	<u>9,125,000</u>	<u>10,910,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,909,000</u>	<u>7,909,000</u>	<u>9,588,000</u>
A03805	Travelling Allowance			2,313,000	2,313,000	2,313,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,596,000	5,596,000	7,275,000
A039	TOTAL GENERAL			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,246,000</u>
A03901	Stationery			133,000	133,000	139,000
A03919	Payments to other for Service Rendered			923,000	923,000	1,015,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,516,000</u>
A130	TOTAL TRANSPORT			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,516,000</u>
A13001	Transport			1,444,000	1,444,000	1,516,000

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073401 NURSING AND CONVALECENT HOME SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD					
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD				756,875,000	533,422,000	500,587,000

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>397,478,000</u>	<u>296,174,948</u>	<u>276,967,000</u>
A011	TOTAL PAY		<u>650</u>	<u>650</u>	<u>101,470,000</u>	<u>142,785,000</u>	<u>142,863,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>650</u>	<u>650</u>	<u>101,470,000</u>	<u>142,785,000</u>	<u>142,863,000</u>
A01151	Total Basic Pay Other Staff		<u>650</u>	<u>650</u>	<u>101,470,000</u>	<u>142,785,000</u>	<u>142,863,000</u>
S053	SENIOR CLERK	(BPS-14)				142,785,000	
A519	ACCOUNT SUPERVISOR	(BPS-07)	1	1	167,000		235,000
L208	LADY HEALTH SUPERVISOR	(BPS-07)	15	15	2,504,000		3,528,000
L157	LADY HEALTH WORKER	(BPS-05)	619	619	96,536,000		135,932,000
D161	DRIVER	(BPS-04)	15	15	2,263,000		3,168,000
A012	TOTAL ALLOWANCES				<u>296,008,000</u>	<u>153,389,948</u>	<u>134,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>296,008,000</u>	<u>152,926,000</u>	<u>134,104,000</u>
A01202	House Rent Allowance				11,835,000	11,327,000	11,327,000
A01203	Conveyance Allowance				15,210,000	23,778,000	23,778,000
A01210	Risk Allowance				122,983,000	35,120,000	
A01217	Medical Allowance				10,826,000	10,359,000	10,359,000
A0121B	Health Professional Allowance				26,239,000	22,797,000	22,797,000
A0121T	Adhoc Relief Allowance 2013				2,126,000	48,000	
A0122C	Adhoc Relief Allowance - 2015				1,647,000	14,000	
A0122M	Adhoc Relief Allowance 2016				8,324,000	73,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				19,653,000	85,000	
A0123G	Ad-hoc Relief Allowance-2018				13,132,000	98,000	
A0123P	Ad-hoc Relief A 2019				18,043,000	124,000	
A0123X	Adhoc Relief Allowance-2020				11,900,000	1,000	
A0124F	Adhoc Relief Allowance-2021				23,662,000		
A0124R	Ad-Hoc Relief Allowance-2022					9,648,000	10,130,000
A0124S	Differential Allowance					39,454,000	41,427,000
A01270	Others				10,422,000		14,286,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				463,948	
A01274	Medical Charges				463,948	
A03	TOTAL OPERATING EXPENSES			3,641,000	3,641,000	4,324,000
A032	TOTAL COMMUNICATIONS			72,000	72,000	76,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,986,000	2,986,000	3,618,000
A03805	Travelling Allowance			879,000	879,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,107,000	2,107,000	2,739,000
A039	TOTAL GENERAL			583,000	583,000	630,000
A03901	Stationery			111,000	111,000	116,000
A03919	Payments to other for Service Rendered			384,000	384,000	422,000
A03970	Others			88,000	88,000	92,000
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			526,000	526,000	552,000
A130	TOTAL TRANSPORT			526,000	526,000	552,000
A13001	Transport			526,000	526,000	552,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD				401,645,000	300,341,948	281,843,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>315,463,000</u>	<u>251,159,000</u>	<u>222,180,000</u>
A011	TOTAL PAY		527	527	<u>82,300,000</u>	<u>133,365,000</u>	<u>115,866,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		527	527	<u>82,300,000</u>	<u>133,365,000</u>	<u>115,866,000</u>
A01151	Total Basic Pay Other Staff		527	527	<u>82,300,000</u>	<u>133,365,000</u>	<u>115,866,000</u>
S053	SENIOR CLERK (BPS-14)					133,365,000	
A519	ACCOUNT SUPERVISOR (BPS-07)		1	1	167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)		17	17	2,838,000		3,998,000
L157	LADY HEALTH WORKER (BPS-05)		492	492	76,730,000		108,043,000
D161	DRIVER (BPS-04)		17	17	2,565,000		3,590,000
A012	TOTAL ALLOWANCES				<u>233,163,000</u>	<u>117,794,000</u>	<u>106,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,163,000</u>	<u>117,744,000</u>	<u>106,314,000</u>
A01202	House Rent Allowance				9,894,000	9,646,000	9,646,000
A01203	Conveyance Allowance				11,875,000	18,890,000	18,890,000
A0120R	Prison Allowance					7,000	
A01210	Risk Allowance				101,854,000	24,854,000	
A01217	Medical Allowance				8,471,000	8,287,000	8,287,000
A0121B	Health Professional Allowance				18,462,000	17,629,000	17,629,000
A0121T	Adhoc Relief Allowance 2013				1,631,000		
A0122C	Adhoc Relief Allowance - 2015				1,226,000	1,000	
A0122M	Adhoc Relief Allowance 2016				6,074,000	3,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				13,971,000	5,000	
A01233	Unattractive Area Allowance				396,000	400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				9,314,000	4,000	
A0123P	Ad-hoc Relief A 2019				13,800,000	31,000	
A0123X	Adhoc Relief Allowance-2020				9,505,000	4,000	
A0124F	Adhoc Relief Allowance-2021				18,229,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,472,000	7,846,000
A0124S	Differential Allowance					30,504,000	32,029,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO					
A01270	Others			8,455,000		11,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01274	Medical Charges				50,000	
A03	TOTAL OPERATING EXPENSES			<u>3,600,000</u>	<u>3,600,000</u>	<u>4,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,025,000</u>	<u>3,025,000</u>	<u>3,721,000</u>
A03805	Travelling Allowance			705,000	705,000	705,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,320,000	2,320,000	3,016,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>543,000</u>
A03901	Stationery			107,000	107,000	112,000
A03919	Payments to other for Service Rendered			308,000	308,000	339,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>582,000</u>	<u>582,000</u>	<u>611,000</u>
A130	TOTAL TRANSPORT			<u>582,000</u>	<u>582,000</u>	<u>611,000</u>
A13001	Transport			582,000	582,000	611,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO				319,645,000	255,341,000	227,131,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>324,192,000</u>	<u>270,815,036</u>	<u>232,856,000</u>
A011	TOTAL PAY		551	551	<u>86,032,000</u>	<u>140,431,000</u>	<u>121,126,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		551	551	<u>86,032,000</u>	<u>140,431,000</u>	<u>121,126,000</u>
A01151	Total Basic Pay Other Staff		<u>551</u>	<u>551</u>	<u>86,030,000</u>	<u>140,430,000</u>	<u>121,125,000</u>
S053	SENIOR CLERK (BPS-14)					140,430,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	14	14		2,337,000		3,293,000
L157	LADY HEALTH WORKER (BPS-05)	523	523		81,564,000		114,851,000
D161	DRIVER (BPS-04)	13	13		1,962,000		2,746,000
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>238,160,000</u>	<u>130,384,036</u>	<u>111,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>238,147,000</u>	<u>129,685,000</u>	<u>111,717,000</u>
A01202	House Rent Allowance				9,963,000	9,732,000	9,732,000
A01203	Conveyance Allowance				12,793,000	20,465,000	20,465,000
A01207	Washing Allowance				546,000	3,000	3,000
A01208	Dress Allowance				404,000		
A0120L	Hard Area Allowance @ 50% of Running Bas				7,000		
A0120Q	Fixed Daily Allowance				100,000		
A01210	Risk Allowance				103,574,000	29,812,000	
A01217	Medical Allowance				9,460,000	8,807,000	8,807,000
A0121B	Health Professional Allowance				17,018,000	18,823,000	18,823,000
A0121M	Adhoc Relief Allowance - 2012				92,000		
A0121T	Adhoc Relief Allowance 2013				1,711,000	35,000	
A0121Z	Adhoc Relief Allowance - 2014				43,000		
A0122C	Adhoc Relief Allowance - 2015				1,523,000	205,000	
A0122M	Adhoc Relief Allowance 2016				5,893,000	390,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT					
A0122P	Special Healthcare Allowance			6,000		
A0122Y	Ad-hoc Relief Allowance 2017			13,978,000	512,000	
A0123G	Ad-hoc Relief Allowance-2018			9,444,000	400,000	
A0123P	Ad-hoc Relief A 2019			14,247,000	356,000	
A0123X	Adhoc Relief Allowance-2020			9,519,000	261,000	
A0124F	Adhoc Relief Allowance-2021			18,986,000	99,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,828,000	8,219,000
A0124S	Differential Allowance				31,957,000	33,555,000
A01251	Mess Allowance			2,000		
A01260	Ration Allowance			1,000		
A01270	Others			8,837,000		12,113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>699,036</u>	<u>13,000</u>
A01274	Medical Charges				686,036	
A01289	Teaching Allowance			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>3,555,000</u>	<u>3,555,000</u>	<u>4,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,960,000</u>	<u>2,960,000</u>	<u>3,625,000</u>
A03805	Travelling Allowance			746,000	746,000	746,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,214,000	2,214,000	2,879,000
A039	TOTAL GENERAL			<u>523,000</u>	<u>523,000</u>	<u>565,000</u>
A03901	Stationery			108,000	108,000	113,000
A03919	Payments to other for Service Rendered			327,000	327,000	360,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

A13001 Transport

Rs

92,000

844,000

844,000

844,000

237,966,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,843,000</u>	<u>117,138,000</u>	<u>109,010,000</u>
A011	TOTAL PAY		269	269	<u>42,064,000</u>	<u>61,345,000</u>	<u>59,224,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		269	269	<u>42,064,000</u>	<u>61,345,000</u>	<u>59,224,000</u>
A01151	Total Basic Pay Other Staff		269	269	<u>42,064,000</u>	<u>61,345,000</u>	<u>59,224,000</u>
S053	SENIOR CLERK (BPS-14)					61,345,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12		2,003,000		2,822,000
L157	LADY HEALTH WORKER (BPS-05)	250	250		38,989,000		54,900,000
D161	DRIVER (BPS-04)	6	6		905,000		1,267,000
A012	TOTAL ALLOWANCES				<u>103,779,000</u>	<u>55,793,000</u>	<u>49,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,779,000</u>	<u>55,793,000</u>	<u>49,786,000</u>
A01202	House Rent Allowance				6,045,000	6,177,000	6,177,000
A01203	Conveyance Allowance				5,161,000	8,500,000	8,500,000
A01210	Risk Allowance				43,624,000	12,158,000	
A01217	Medical Allowance				3,675,000	3,758,000	3,758,000
A0121B	Health Professional Allowance				7,804,000	7,717,000	7,717,000
A0121T	Adhoc Relief Allowance 2013				724,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				535,000	61,000	
A0122M	Adhoc Relief Allowance 2016				2,743,000	65,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				6,287,000	203,000	
A0123G	Ad-hoc Relief Allowance-2018				4,192,000	136,000	
A0123P	Ad-hoc Relief A 2019				6,287,000	114,000	
A0123X	Adhoc Relief Allowance-2020				4,192,000	3,000	
A01244	Adhoc Relief					2,000	
A0124F	Adhoc Relief Allowance-2021				8,383,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,315,000	3,481,000
A0124S	Differential Allowance					13,553,000	14,231,000
A01270	Others				4,121,000		5,922,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH					
A03	TOTAL OPERATING EXPENSES			<u>2,761,000</u>	<u>2,761,000</u>	<u>3,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,303,000</u>	<u>2,303,000</u>	<u>2,841,000</u>
A03805	Travelling Allowance			512,000	512,000	512,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,791,000	1,791,000	2,329,000
A039	TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>414,000</u>
A03901	Stationery			96,000	96,000	100,000
A03919	Payments to other for Service Rendered			202,000	202,000	222,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>442,000</u>	<u>442,000</u>	<u>464,000</u>
A130	TOTAL TRANSPORT			<u>442,000</u>	<u>442,000</u>	<u>464,000</u>
A13001	Transport			442,000	442,000	464,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH				149,046,000	120,341,000	112,805,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME						
	DISTRICT KARACHI CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>292,223,000</u>	<u>211,136,000</u>	<u>222,152,000</u>
A011	TOTAL PAY		<u>588</u>	<u>588</u>	<u>91,877,000</u>	<u>108,712,000</u>	<u>129,357,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>588</u>	<u>588</u>	<u>91,877,000</u>	<u>108,712,000</u>	<u>129,357,000</u>
A01151	Total Basic Pay Other Staff		<u>588</u>	<u>588</u>	<u>91,877,000</u>	<u>108,712,000</u>	<u>129,357,000</u>
S053	SENIOR CLERK (BPS-14)					108,712,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22		3,672,000		5,174,000
L157	LADY HEALTH WORKER (BPS-05)	550	550		85,775,000		120,780,000
D161	DRIVER (BPS-04)	15	15		2,263,000		3,168,000
A012	TOTAL ALLOWANCES				<u>200,346,000</u>	<u>102,424,000</u>	<u>92,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>200,346,000</u>	<u>102,424,000</u>	<u>92,795,000</u>
A01202	House Rent Allowance				11,738,000	11,133,000	11,133,000
A01203	Conveyance Allowance				10,018,000	15,402,000	15,402,000
A01210	Risk Allowance				84,808,000	23,424,000	
A01217	Medical Allowance				7,145,000	6,778,000	6,778,000
A0121B	Health Professional Allowance				14,856,000	14,425,000	14,425,000
A0121T	Adhoc Relief Allowance 2013				1,416,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				1,029,000	21,000	
A0122M	Adhoc Relief Allowance 2016				5,270,000	94,000	
A0122P	Special Healthcare Allowance				9,000		
A0122Y	Ad-hoc Relief Allowance 2017				11,795,000	192,000	
A01239	Special Allowance				50,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				7,863,000	128,000	
A0123P	Ad-hoc Relief A 2019				11,766,000	133,000	
A0123X	Adhoc Relief Allowance-2020				7,863,000	49,000	
A01244	Adhoc Relief					7,000	
A0124F	Adhoc Relief Allowance-2021				15,726,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022					6,003,000	6,303,000
A0124S	Differential Allowance					24,541,000	25,768,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL					
A01270	Others			8,994,000		12,936,000
A03	TOTAL OPERATING EXPENSES			<u>4,779,000</u>	<u>4,779,000</u>	<u>5,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,067,000</u>	<u>4,067,000</u>	<u>4,954,000</u>
A03805	Travelling Allowance			1,113,000	1,113,000	1,113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,954,000	2,954,000	3,841,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>693,000</u>
A03901	Stationery			109,000	109,000	114,000
A03919	Payments to other for Service Rendered			443,000	443,000	487,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>749,000</u>	<u>749,000</u>	<u>787,000</u>
A130	TOTAL TRANSPORT			<u>749,000</u>	<u>749,000</u>	<u>787,000</u>
A13001	Transport			749,000	749,000	787,000

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
KQ2082 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL			297,751,000	217,564,000
				228,662,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>296,322,000</u>	<u>238,235,000</u>	<u>230,393,000</u>
A011	TOTAL PAY	<u>579</u>	<u>579</u>	<u>90,471,000</u>	<u>122,685,000</u>	<u>127,385,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>579</u>	<u>579</u>	<u>90,471,000</u>	<u>122,685,000</u>	<u>127,385,000</u>
A01151	Total Basic Pay Other Staff	<u>579</u>	<u>579</u>	<u>90,471,000</u>	<u>122,685,000</u>	<u>127,385,000</u>
S053	SENIOR CLERK (BPS-14)				122,685,000	
L208	LADY HEALTH SUPERVISOR (BPS-07)	20	20	3,338,000		4,704,000
L157	LADY HEALTH WORKER (BPS-05)	550	550	85,775,000		120,780,000
D161	DRIVER (BPS-04)	9	9	1,358,000		1,901,000
A012	TOTAL ALLOWANCES			<u>205,851,000</u>	<u>115,550,000</u>	<u>103,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>205,851,000</u>	<u>115,550,000</u>	<u>103,008,000</u>
A01202	House Rent Allowance			12,113,000	13,027,000	13,027,000
A01203	Conveyance Allowance			10,418,000	17,858,000	17,858,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01210	Risk Allowance			88,105,000	24,464,000	
A01217	Medical Allowance			7,443,000	8,025,000	8,025,000
A0121B	Health Professional Allowance			14,057,000	17,186,000	17,186,000
A0121T	Adhoc Relief Allowance 2013			1,466,000	95,000	
A0122C	Adhoc Relief Allowance - 2015			1,081,000	130,000	
A0122M	Adhoc Relief Allowance 2016			5,563,000	370,000	
A0122P	Special Healthcare Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			12,279,000	791,000	
A0123G	Ad-hoc Relief Allowance-2018			8,198,000	609,000	
A0123P	Ad-hoc Relief A 2019			12,118,000	408,000	
A0123X	Adhoc Relief Allowance-2020			7,987,000	11,000	
A01244	Adhoc Relief				8,000	
A0124F	Adhoc Relief Allowance-2021			16,157,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				6,393,000	6,713,000
A0124S	Differential Allowance				26,147,000	27,454,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI					
A01270	Others			8,858,000		12,739,000
A03	TOTAL OPERATING EXPENSES			<u>4,779,000</u>	<u>4,779,000</u>	<u>5,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,067,000</u>	<u>4,067,000</u>	<u>4,954,000</u>
A03805	Travelling Allowance			1,113,000	1,113,000	1,113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,954,000	2,954,000	3,841,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>693,000</u>
A03901	Stationery			109,000	109,000	114,000
A03919	Payments to other for Service Rendered			443,000	443,000	487,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>749,000</u>	<u>749,000</u>	<u>787,000</u>
A130	TOTAL TRANSPORT			<u>749,000</u>	<u>749,000</u>	<u>787,000</u>
A13001	Transport			749,000	749,000	787,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI				301,850,000	243,763,000	236,903,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>438,107,000</u>	<u>381,442,000</u>	<u>348,419,000</u>
A011	TOTAL PAY		<u>766</u>	<u>766</u>	<u>119,735,000</u>	<u>182,276,000</u>	<u>168,589,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>766</u>	<u>766</u>	<u>119,735,000</u>	<u>182,276,000</u>	<u>168,589,000</u>
A01151	Total Basic Pay Other Staff		<u>766</u>	<u>766</u>	<u>119,735,000</u>	<u>182,276,000</u>	<u>168,589,000</u>
S053	SENIOR CLERK	(BPS-14)				182,276,000	
A519	ACCOUNT SUPERVISOR	(BPS-07)	1	1	167,000		235,000
L208	LADY HEALTH SUPERVISOR	(BPS-07)	29	29	4,841,000		6,821,000
L157	LADY HEALTH WORKER	(BPS-05)	725	725	113,067,000		159,210,000
D161	DRIVER	(BPS-04)	11	11	1,660,000		2,323,000
A012	TOTAL ALLOWANCES				<u>318,372,000</u>	<u>199,166,000</u>	<u>179,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>318,372,000</u>	<u>199,166,000</u>	<u>179,830,000</u>
A01202	House Rent Allowance				18,812,000	18,623,000	18,623,000
A01203	Conveyance Allowance				16,097,000	25,907,000	25,907,000
A01207	Washing Allowance				13,000	13,000	13,000
A01210	Risk Allowance				135,748,000	38,448,000	
A01217	Medical Allowance				11,469,000	11,355,000	11,355,000
A0121B	Health Professional Allowance				23,721,000	52,817,000	52,817,000
A0121T	Adhoc Relief Allowance 2013				2,280,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				1,666,000	9,000	
A0122M	Adhoc Relief Allowance 2016				8,478,000	45,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				18,840,000	92,000	
A0123G	Ad-hoc Relief Allowance-2018				12,560,000	61,000	
A0123P	Ad-hoc Relief A 2019				18,793,000	82,000	
A0123X	Adhoc Relief Allowance-2020				12,529,000	19,000	
A0124F	Adhoc Relief Allowance-2021				25,047,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022					10,154,000	10,662,000
A0124S	Differential Allowance					41,518,000	43,594,000
A01270	Others				12,313,000		16,859,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR					
A03	TOTAL OPERATING EXPENSES			<u>6,128,000</u>	<u>6,128,000</u>	<u>7,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,267,000</u>	<u>5,267,000</u>	<u>6,407,000</u>
A03805	Travelling Allowance			1,467,000	1,467,000	1,467,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,800,000	3,800,000	4,940,000
A039	TOTAL GENERAL			<u>789,000</u>	<u>789,000</u>	<u>857,000</u>
A03901	Stationery			116,000	116,000	121,000
A03919	Payments to other for Service Rendered			585,000	585,000	644,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A130	TOTAL TRANSPORT			<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A13001	Transport			970,000	970,000	1,019,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR				445,205,000	388,540,000	356,778,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>477,585,000</u>	<u>344,688,210</u>	<u>401,151,000</u>
A011	TOTAL PAY	827	330	<u>129,208,000</u>	<u>176,907,000</u>	<u>181,681,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	827	330	<u>129,208,000</u>	<u>176,907,000</u>	<u>181,681,000</u>
A01151	Total Basic Pay Other Staff	827	330	<u>129,208,000</u>	<u>176,907,000</u>	<u>181,681,000</u>
S053	SENIOR CLERK (BPS-14)				176,907,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1		167,000		
L208	LADY HEALTH SUPERVISOR (BPS-07)	30	12	5,007,000		7,056,000
L157	LADY HEALTH WORKER (BPS-05)	775	310	120,865,000		170,190,000
D161	DRIVER (BPS-04)	21	8	3,169,000		4,435,000
A012	TOTAL ALLOWANCES			<u>348,377,000</u>	<u>167,781,210</u>	<u>219,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>348,377,000</u>	<u>167,747,000</u>	<u>219,470,000</u>
A01202	House Rent Allowance			18,793,000	18,429,000	18,429,000
A01203	Conveyance Allowance			16,041,000	25,861,000	25,861,000
A01207	Washing Allowance			3,000	3,000	3,000
A01210	Risk Allowance			134,602,000	37,529,000	
A01217	Medical Allowance			11,420,000	11,220,000	11,220,000
A0121B	Health Professional Allowance			55,920,000	23,618,000	23,618,000
A0121T	Adhoc Relief Allowance 2013			2,401,000	70,000	
A0122C	Adhoc Relief Allowance - 2015			1,676,000	46,000	
A0122M	Adhoc Relief Allowance 2016			8,584,000	285,000	
A0122P	Special Healthcare Allowance			3,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017			18,570,000	576,000	
A0123G	Ad-hoc Relief Allowance-2018			12,391,000	461,000	
A0123P	Ad-hoc Relief A 2019			18,467,000	51,000	
A0123X	Adhoc Relief Allowance-2020			12,294,000	24,000	
A01244	Adhoc Relief				23,000	
A0124F	Adhoc Relief Allowance-2021			24,564,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,722,000	20,416,000
A0124S	Differential Allowance				39,751,000	83,478,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST					
A01270	Others			12,648,000		36,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,210</u>	
A01274	Medical Charges				34,210	
A03	TOTAL OPERATING EXPENSES			<u>6,377,000</u>	<u>6,377,000</u>	<u>7,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,473,000</u>	<u>5,473,000</u>	<u>6,645,000</u>
A03805	Travelling Allowance			1,567,000	1,567,000	1,567,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,906,000	3,906,000	5,078,000
A039	TOTAL GENERAL			<u>832,000</u>	<u>832,000</u>	<u>905,000</u>
A03901	Stationery			119,000	119,000	125,000
A03919	Payments to other for Service Rendered			625,000	625,000	688,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>998,000</u>	<u>998,000</u>	<u>1,048,000</u>
A130	TOTAL TRANSPORT			<u>998,000</u>	<u>998,000</u>	<u>1,048,000</u>
A13001	Transport			998,000	998,000	1,048,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST				484,960,000	352,063,210	409,825,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,330,000</u>	<u>122,246,000</u>	<u>111,861,000</u>
A011	TOTAL PAY	<u>270</u>	<u>270</u>	<u>42,199,000</u>	<u>63,253,000</u>	<u>59,412,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>270</u>	<u>42,199,000</u>	<u>63,253,000</u>	<u>59,412,000</u>
A01151	Total Basic Pay Other Staff	<u>270</u>	<u>270</u>	<u>42,199,000</u>	<u>63,253,000</u>	<u>59,412,000</u>
S053	SENIOR CLERK (BPS-14)				63,253,000	
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12	2,003,000		2,822,000
L157	LADY HEALTH WORKER (BPS-05)	250	250	38,989,000		54,900,000
D161	DRIVER (BPS-04)	8	8	1,207,000		1,690,000
A012	TOTAL ALLOWANCES			<u>114,131,000</u>	<u>58,993,000</u>	<u>52,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>114,131,000</u>	<u>58,993,000</u>	<u>52,449,000</u>
A01202	House Rent Allowance			6,750,000	6,426,000	6,426,000
A01203	Conveyance Allowance			5,762,000	8,902,000	8,902,000
A01207	Washing Allowance			6,000	6,000	6,000
A01210	Risk Allowance			48,347,000	13,272,000	
A01217	Medical Allowance			4,108,000	3,912,000	3,912,000
A0121B	Health Professional Allowance			8,707,000	8,423,000	8,423,000
A0121T	Adhoc Relief Allowance 2013			816,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			540,000	2,000	
A0122M	Adhoc Relief Allowance 2016			3,083,000	7,000	
A0122P	Special Healthcare Allowance			95,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,797,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			4,531,000	9,000	
A0123P	Ad-hoc Relief A 2019			6,763,000	14,000	
A0123X	Adhoc Relief Allowance-2020			4,496,000	9,000	
A01244	Adhoc Relief				35,000	
A0124F	Adhoc Relief Allowance-2021			8,992,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,526,000	3,702,000
A0124S	Differential Allowance				14,416,000	15,137,000
A01270	Others			4,338,000		5,941,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST					
A03	TOTAL OPERATING EXPENSES			<u>2,127,000</u>	<u>2,127,000</u>	<u>2,507,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,667,000</u>	<u>1,667,000</u>	<u>2,014,000</u>
A03805	Travelling Allowance			510,000	510,000	510,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,157,000	1,157,000	1,504,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>417,000</u>
A03901	Stationery			98,000	98,000	103,000
A03919	Payments to other for Service Rendered			202,000	202,000	222,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A130	TOTAL TRANSPORT			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A13001	Transport			415,000	415,000	436,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST				158,872,000	124,788,000	114,804,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>164,051,000</u>
A011	TOTAL PAY		<u>497</u>			<u>61,301,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>497</u>			<u>61,301,000</u>
A01151	Total Basic Pay Other Staff		<u>497</u>			<u>61,301,000</u>
A519	ACCOUNT SUPERVISOR (BPS-07)		1			132,000
L208	LADY HEALTH SUPERVISOR (BPS-07)		18			2,374,000
L157	LADY HEALTH WORKER (BPS-05)		465			57,251,000
D161	DRIVER (BPS-04)		13			1,544,000
A012	TOTAL ALLOWANCES					<u>102,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>102,750,000</u>
A01202	House Rent Allowance					14,240,000
A01203	Conveyance Allowance					17,264,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					416,000
A0120D	Integrated Allowance					174,000
A01217	Medical Allowance					5,666,000
A0121B	Health Professional Allowance					24,560,000
A01224	Entertainment Allowance					60,000
A0122N	Special Conveyance Allowance to Disbalded Employees					38,000
A0122P	Special Healthcare Allowance					10,716,000
A0122V	Nursing Professional Allowance					1,810,000
A01239	Special Allowance					156,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					282,000
A03	TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>482,000</u>	<u>6,876,000</u>

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI					
A032	TOTAL COMMUNICATIONS					<u>72,000</u>
A03202	Telephone and Trunk call					36,000
A03205	Courier and Pilot Service					36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>333,000</u>	<u>5,809,000</u>
A03805	Travelling Allowance			324,000	324,000	1,891,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000	9,000	3,918,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>995,000</u>
A03901	Stationery			9,000	9,000	128,000
A03919	Payments to other for Service Rendered			140,000	140,000	779,000
A03970	Others					<u>88,000</u>
1	Others					88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>1,018,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>1,018,000</u>
A13001	Transport			19,000	19,000	1,018,000
SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI				501,000	501,000	171,945,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,042,000,000</u>	<u>790,463,000</u>	<u>712,431,000</u>
A011	TOTAL PAY	1751	1751	<u>273,368,000</u>	<u>411,700,000</u>	<u>384,871,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>287,000</u>	
A01101	Total Basic Pay Of Officer				<u>287,000</u>	
A119	ASSISTANT (BPS-16)				287,000	
A011-2	TOTAL PAY OF OTHER STAFF	1751	1751	<u>273,368,000</u>	<u>411,413,000</u>	<u>384,871,000</u>
A01151	Total Basic Pay Other Staff	1751	1751	<u>273,368,000</u>	<u>411,413,000</u>	<u>384,871,000</u>
S053	SENIOR CLERK (BPS-14)				411,413,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	48	48	8,012,000		11,290,000
L157	LADY HEALTH WORKER (BPS-05)	1650	1650	257,326,000		362,340,000
D161	DRIVER (BPS-04)	51	51	7,696,000		10,771,000
A012	TOTAL ALLOWANCES			<u>768,632,000</u>	<u>378,763,000</u>	<u>327,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>768,632,000</u>	<u>378,763,000</u>	<u>327,560,000</u>
A01202	House Rent Allowance			30,436,000	30,304,000	30,304,000
A01203	Conveyance Allowance			39,013,000	63,399,000	63,399,000
A01207	Washing Allowance			4,000	4,000	4,000
A01210	Risk Allowance			329,926,000	93,593,000	
A01217	Medical Allowance			27,822,000	27,716,000	27,716,000
A0121B	Health Professional Allowance			60,156,000	61,440,000	61,440,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			5,978,000	63,000	
A0122C	Adhoc Relief Allowance - 2015			4,214,000	26,000	
A0122M	Adhoc Relief Allowance 2016			21,520,000	94,000	
A0122P	Special Healthcare Allowance			75,000		
A0122Y	Ad-hoc Relief Allowance 2017			47,445,000	224,000	
A0123G	Ad-hoc Relief Allowance-2018			31,630,000	266,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR					
A0123P	Ad-hoc Relief A 2019			47,445,000	369,000	
A0123X	Adhoc Relief Allowance-2020			31,630,000	113,000	
A0124F	Adhoc Relief Allowance-2021			63,260,000		
A0124R	Ad-Hoc Relief Allowance-2022				25,770,000	27,059,000
A0124S	Differential Allowance				75,382,000	79,151,000
A01270	Others			28,077,000		38,487,000
A03	TOTAL OPERATING EXPENSES			<u>9,494,000</u>	<u>9,494,000</u>	<u>11,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,151,000</u>	<u>8,151,000</u>	<u>9,894,000</u>
A03805	Travelling Allowance			2,343,000	2,343,000	2,343,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,808,000	5,808,000	7,551,000
A039	TOTAL GENERAL			<u>1,271,000</u>	<u>1,271,000</u>	<u>1,385,000</u>
A03901	Stationery			153,000	153,000	160,000
A03919	Payments to other for Service Rendered			1,030,000	1,030,000	1,133,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,498,000</u>	<u>1,498,000</u>	<u>1,573,000</u>

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0734	NURSING AND CONVALECENT HOME SERVICES			
073401	NURSING AND CONVALECENT HOME SERVICES			
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR			
A130	TOTAL TRANSPORT			
				<u>1,498,000</u>
				<u>1,498,000</u>
				<u>1,573,000</u>
A13001	Transport			
				1,498,000
				1,498,000
				1,573,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR				
				1,052,992,000
				802,355,000
				725,359,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>658,049,000</u>	<u>483,123,000</u>	<u>437,916,000</u>
A011	TOTAL PAY		1113	1113	<u>173,778,000</u>	<u>258,090,000</u>	<u>244,659,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1113	1113	<u>173,778,000</u>	<u>258,090,000</u>	<u>244,659,000</u>
A01151	Total Basic Pay Other Staff		1113	1113	<u>173,778,000</u>	<u>258,090,000</u>	<u>244,659,000</u>
S053	SENIOR CLERK (BPS-14)					258,090,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2		334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	32	32		5,341,000		7,526,000
L157	LADY HEALTH WORKER (BPS-05)	1045	1045		162,973,000		229,482,000
D161	DRIVER (BPS-04)	34	34		5,130,000		7,181,000
A012	TOTAL ALLOWANCES				<u>484,271,000</u>	<u>225,033,000</u>	<u>193,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>484,271,000</u>	<u>225,033,000</u>	<u>193,257,000</u>
A01202	House Rent Allowance				19,572,000	19,281,000	19,281,000
A01203	Conveyance Allowance				24,522,000	39,247,000	39,247,000
A01210	Risk Allowance				206,906,000	58,706,000	
A01217	Medical Allowance				17,477,000	17,256,000	17,256,000
A0121B	Health Professional Allowance				39,124,000	38,592,000	38,592,000
A0121T	Adhoc Relief Allowance 2013				3,876,000	20,000	
A0121Z	Adhoc Relief Allowance - 2014				4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				2,737,000	14,000	
A0122M	Adhoc Relief Allowance 2016				13,131,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				29,834,000	43,000	
A0123G	Ad-hoc Relief Allowance-2018				19,920,000	9,000	
A0123P	Ad-hoc Relief A 2019				29,803,000	13,000	
A0123X	Adhoc Relief Allowance-2020				19,841,000	9,000	
A0124F	Adhoc Relief Allowance-2021				39,647,000		
A0124R	Ad-Hoc Relief Allowance-2022					16,085,000	16,889,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA					
A0124S	Differential Allowance				35,715,000	37,501,000
A01270	Others			17,850,000		24,466,000
A03	TOTAL OPERATING EXPENSES			<u>6,546,000</u>	<u>6,546,000</u>	<u>7,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,604,000</u>	<u>5,604,000</u>	<u>6,839,000</u>
A03805	Travelling Allowance			1,488,000	1,488,000	1,488,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,116,000	4,116,000	5,351,000
A039	TOTAL GENERAL			<u>870,000</u>	<u>870,000</u>	<u>945,000</u>
A03901	Stationery			129,000	129,000	135,000
A03919	Payments to other for Service Rendered			653,000	653,000	718,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,107,000</u>
A130	TOTAL TRANSPORT			<u>1,054,000</u>	<u>1,054,000</u>	<u>1,107,000</u>
A13001	Transport			1,054,000	1,054,000	1,107,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
LN0472 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA			665,649,000	493,323,000
				446,883,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
MP0466	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>598,835,000</u>	<u>462,476,712</u>	<u>425,995,000</u>
A011	TOTAL PAY		<u>1018</u>	<u>1018</u>	<u>159,080,000</u>	<u>230,481,000</u>	<u>223,975,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1018</u>	<u>1018</u>	<u>159,080,000</u>	<u>230,481,000</u>	<u>223,975,000</u>
A01151	Total Basic Pay Other Staff		<u>1018</u>	<u>1018</u>	<u>159,080,000</u>	<u>230,481,000</u>	<u>223,975,000</u>
S053	SENIOR CLERK (BPS-14)					230,481,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	39	39		6,510,000		9,173,000
L157	LADY HEALTH WORKER (BPS-05)	954	954		148,781,000		209,498,000
D161	DRIVER (BPS-04)	24	24		3,622,000		5,069,000
A012	TOTAL ALLOWANCES				<u>439,755,000</u>	<u>231,995,712</u>	<u>202,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>439,755,000</u>	<u>230,026,000</u>	<u>202,020,000</u>
A01202	House Rent Allowance				18,754,000	17,246,000	17,246,000
A01203	Conveyance Allowance				22,746,000	35,690,000	35,690,000
A01210	Risk Allowance				182,679,000	52,141,000	
A01217	Medical Allowance				16,091,000	15,841,000	15,841,000
A0121B	Health Professional Allowance				37,103,000	34,767,000	34,767,000
A0121T	Adhoc Relief Allowance 2013				4,888,000	131,000	
A0121Z	Adhoc Relief Allowance - 2014					40,000	
A0122C	Adhoc Relief Allowance - 2015				2,537,000	87,000	
A0122M	Adhoc Relief Allowance 2016				12,538,000	259,000	
A0122P	Special Healthcare Allowance				4,000		
A0122Y	Ad-hoc Relief Allowance 2017				27,470,000	474,000	
A0123G	Ad-hoc Relief Allowance-2018				18,414,000	323,000	
A0123P	Ad-hoc Relief A 2019				27,080,000	334,000	
A0123X	Adhoc Relief Allowance-2020				17,862,000	138,000	
A01244	Adhoc Relief					56,000	
A0124F	Adhoc Relief Allowance-2021				35,229,000	44,000	
A0124R	Ad-Hoc Relief Allowance-2022					14,237,000	14,949,000
A0124S	Differential Allowance					58,218,000	61,129,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MP0466	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS					
A01252	Non Practising Allowance			2,000		
A01257	RC Allowance			5,000		
A01270	Others			16,353,000		22,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,969,712</u>	
A01274	Medical Charges				1,969,712	
A03	TOTAL OPERATING EXPENSES			<u>7,114,000</u>	<u>7,114,000</u>	<u>8,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,227,000</u>	<u>6,227,000</u>	<u>7,684,000</u>
A03805	Travelling Allowance			1,370,000	1,370,000	1,370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,857,000	4,857,000	6,314,000
A039	TOTAL GENERAL			<u>815,000</u>	<u>815,000</u>	<u>885,000</u>
A03901	Stationery			126,000	126,000	132,000
A03919	Payments to other for Service Rendered			601,000	601,000	661,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,249,000</u>	<u>1,249,000</u>	<u>1,312,000</u>
A130	TOTAL TRANSPORT			<u>1,249,000</u>	<u>1,249,000</u>	<u>1,312,000</u>
A13001	Transport			1,249,000	1,249,000	1,312,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
MP0466 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS			607,198,000	470,839,712
				435,952,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>509,488,000</u>	<u>411,265,000</u>	<u>382,672,000</u>
A011	TOTAL PAY		<u>695</u>	<u>695</u>	<u>108,562,000</u>	<u>160,582,000</u>	<u>152,844,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>695</u>	<u>695</u>	<u>108,562,000</u>	<u>160,582,000</u>	<u>152,844,000</u>
A01151	Total Basic Pay Other Staff		<u>695</u>	<u>695</u>	<u>108,562,000</u>	<u>160,582,000</u>	<u>152,844,000</u>
S053	SENIOR CLERK (BPS-14)					160,582,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	24	24		4,006,000		5,645,000
L157	LADY HEALTH WORKER (BPS-05)	650	650		101,371,000		142,740,000
D161	DRIVER (BPS-04)	20	20		3,018,000		4,224,000
A012	TOTAL ALLOWANCES				<u>400,926,000</u>	<u>250,683,000</u>	<u>229,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>400,926,000</u>	<u>250,683,000</u>	<u>229,828,000</u>
A01202	House Rent Allowance				12,667,000	12,474,000	12,474,000
A01203	Conveyance Allowance				16,259,000	25,473,000	25,473,000
A0120L	Hard Area Allowance @ 50% of Running Bas				83,196,000	82,946,000	82,946,000
A01210	Risk Allowance				135,981,000	38,848,000	
A01217	Medical Allowance				11,575,000	11,398,000	11,398,000
A0121B	Health Professional Allowance				24,846,000	25,352,000	25,352,000
A0121T	Adhoc Relief Allowance 2013				2,281,000		
A0121Z	Adhoc Relief Allowance - 2014				27,000		
A0122C	Adhoc Relief Allowance - 2015				2,390,000		
A0122M	Adhoc Relief Allowance 2016				8,366,000		
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				19,783,000		
A0123G	Ad-hoc Relief Allowance-2018				13,189,000		
A0123P	Ad-hoc Relief A 2019				19,783,000		
A0123X	Adhoc Relief Allowance-2020				13,334,000		
A0124F	Adhoc Relief Allowance-2021				26,088,000		
A0124R	Ad-Hoc Relief Allowance-2022					10,648,000	11,180,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI					
A0124S	Differential Allowance				43,544,000	45,721,000
A01270	Others			11,155,000		15,284,000
A03	TOTAL OPERATING EXPENSES			<u>5,615,000</u>	<u>140,015,000</u>	<u>6,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,934,000</u>	<u>4,934,000</u>	<u>6,135,000</u>
A03805	Travelling Allowance			931,000	931,000	931,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,003,000	4,003,000	5,204,000
A039	TOTAL GENERAL			<u>609,000</u>	<u>135,009,000</u>	<u>659,000</u>
A03901	Stationery			113,000	113,000	118,000
A03919	Payments to other for Service Rendered			408,000	134,808,000	449,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,180,000</u>
A130	TOTAL TRANSPORT			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,180,000</u>
A13001	Transport			1,124,000	1,124,000	1,180,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
MX0370 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI			516,227,000	553,304,000
				390,722,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>305,687,000</u>	<u>256,021,000</u>	<u>220,687,000</u>
A011	TOTAL PAY		523	523	<u>81,671,000</u>	<u>135,506,000</u>	<u>114,979,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		523	523	<u>81,671,000</u>	<u>135,506,000</u>	<u>114,979,000</u>
A01151	Total Basic Pay Other Staff		<u>523</u>	<u>523</u>	<u>81,671,000</u>	<u>135,506,000</u>	<u>114,979,000</u>
S053	SENIOR CLERK (BPS-14)					135,506,000	
A519	ACCOUNT SUPERVISOR (BPS-07)		1	1	167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)		18	18	3,004,000		4,234,000
L157	LADY HEALTH WORKER (BPS-05)		484	484	75,482,000		106,286,000
D161	DRIVER (BPS-04)		20	20	3,018,000		4,224,000
A012	TOTAL ALLOWANCES				<u>224,016,000</u>	<u>120,515,000</u>	<u>105,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,016,000</u>	<u>120,515,000</u>	<u>105,708,000</u>
A01202	House Rent Allowance				8,841,000	8,874,000	8,874,000
A01203	Conveyance Allowance				11,343,000	18,743,000	18,743,000
A01210	Risk Allowance				96,297,000	27,773,000	
A01217	Medical Allowance				8,098,000	8,127,000	8,127,000
A0121B	Health Professional Allowance				17,551,000	18,023,000	18,023,000
A0121T	Adhoc Relief Allowance 2013				1,655,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				1,181,000	42,000	
A0122M	Adhoc Relief Allowance 2016				6,067,000	18,000	
A0122P	Special Healthcare Allowance				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				13,821,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018				9,214,000	72,000	
A0123P	Ad-hoc Relief A 2019				13,821,000	120,000	
A0123X	Adhoc Relief Allowance-2020				9,214,000	90,000	
A0124F	Adhoc Relief Allowance-2021				18,429,000	88,000	
A0124R	Ad-Hoc Relief Allowance-2022					7,569,000	7,947,000
A0124S	Differential Allowance					30,949,000	32,496,000
A01270	Others				8,389,000		11,498,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>3,691,000</u>	<u>3,691,000</u>	<u>4,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,121,000</u>	<u>3,121,000</u>	<u>3,849,000</u>
A03805	Travelling Allowance			695,000	695,000	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,426,000	2,426,000	3,154,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>498,000</u>	<u>537,000</u>
A03901	Stationery			106,000	106,000	111,000
A03919	Payments to other for Service Rendered			304,000	304,000	334,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>641,000</u>
A130	TOTAL TRANSPORT			<u>610,000</u>	<u>610,000</u>	<u>641,000</u>
A13001	Transport			610,000	610,000	641,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI				309,988,000	260,322,000	225,790,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME						
	DISTRICT NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>870,960,000</u>	<u>737,080,000</u>	<u>594,908,000</u>
A011	TOTAL PAY		<u>1471</u>	<u>1471</u>	<u>229,776,000</u>	<u>404,707,000</u>	<u>323,509,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1471</u>	<u>1471</u>	<u>229,776,000</u>	<u>404,707,000</u>	<u>323,509,000</u>
A01151	Total Basic Pay Other Staff		<u>1471</u>	<u>1471</u>	<u>229,776,000</u>	<u>404,707,000</u>	<u>323,509,000</u>
S053	SENIOR CLERK (BPS-14)					404,707,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	49	49		8,179,000		11,525,000
L157	LADY HEALTH WORKER (BPS-05)	1385	1385		215,998,000		304,146,000
D161	DRIVER (BPS-04)	36	36		5,432,000		7,603,000
A012	TOTAL ALLOWANCES				<u>641,184,000</u>	<u>332,373,000</u>	<u>271,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>641,184,000</u>	<u>332,373,000</u>	<u>271,399,000</u>
A01202	House Rent Allowance				25,397,000	25,060,000	25,060,000
A01203	Conveyance Allowance				32,652,000	52,361,000	52,361,000
A01207	Washing Allowance				1,000	3,000	3,000
A0120R	Prison Allowance					29,000	
A0120X	Ad - hoc Allowance - 2010					8,000	
A01210	Risk Allowance				275,423,000	78,043,000	
A01217	Medical Allowance				23,305,000	23,019,000	23,019,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121B	Health Professional Allowance				49,510,000	59,587,000	59,587,000
A0121M	Adhoc Relief Allowance - 2012					24,000	
A0121T	Adhoc Relief Allowance 2013				8,852,000	44,000	
A0121Z	Adhoc Relief Allowance - 2014				2,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				6,439,000	61,000	
A0122M	Adhoc Relief Allowance 2016				17,348,000	3,702,000	
A0122P	Special Healthcare Allowance				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				38,340,000	5,535,000	
A0123G	Ad-hoc Relief Allowance-2018				25,559,000	3,009,000	
A0123P	Ad-hoc Relief A 2019				38,276,000	3,407,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE					
A0123X	Adhoc Relief Allowance-2020			25,612,000	1,605,000	
A0124F	Adhoc Relief Allowance-2021			50,816,000	1,577,000	
A0124R	Ad-Hoc Relief Allowance-2022				20,692,000	21,727,000
A0124S	Differential Allowance				54,563,000	57,291,000
A01250	Incentive Allowance			10,000	10,000	
A01270	Others			23,612,000		32,351,000
A03	TOTAL OPERATING EXPENSES			<u>8,957,000</u>	<u>8,957,000</u>	<u>10,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,784,000</u>	<u>7,784,000</u>	<u>9,527,000</u>
A03805	Travelling Allowance			1,976,000	1,976,000	1,976,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,808,000	5,808,000	7,551,000
A039	TOTAL GENERAL			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,199,000</u>
A03901	Stationery			144,000	144,000	151,000
A03919	Payments to other for Service Rendered			869,000	869,000	956,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,498,000</u>	<u>1,498,000</u>	<u>1,573,000</u>

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0734	NURSING AND CONVALECENT HOME SERVICES			
073401	NURSING AND CONVALECENT HOME SERVICES			
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE			
A130	TOTAL TRANSPORT			
				<u>1,498,000</u>
				<u>1,498,000</u>
				<u>1,573,000</u>
A13001	Transport			
				1,498,000
				1,498,000
				1,573,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE				
				881,415,000
				749,335,000
				607,283,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>546,563,000</u>	<u>419,676,279</u>	<u>388,524,000</u>
A011	TOTAL PAY		923	923	<u>144,063,000</u>	<u>208,011,000</u>	<u>202,822,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		923	923	<u>144,063,000</u>	<u>208,011,000</u>	<u>202,822,000</u>
A01151	Total Basic Pay Other Staff		923	923	<u>144,063,000</u>	<u>208,011,000</u>	<u>202,822,000</u>
S053	SENIOR CLERK (BPS-14)					208,011,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	23	23		3,839,000		5,410,000
L157	LADY HEALTH WORKER (BPS-05)	870	870		135,681,000		191,052,000
D161	DRIVER (BPS-04)	29	29		4,376,000		6,125,000
A012	TOTAL ALLOWANCES				<u>402,500,000</u>	<u>211,665,279</u>	<u>185,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>402,500,000</u>	<u>210,614,000</u>	<u>185,702,000</u>
A01202	House Rent Allowance				15,791,000	15,818,000	15,818,000
A01203	Conveyance Allowance				20,229,000	32,788,000	32,788,000
A01210	Risk Allowance				170,514,000	48,310,000	
A01217	Medical Allowance				14,423,000	14,394,000	14,394,000
A0121B	Health Professional Allowance				36,101,000	31,616,000	31,616,000
A0121M	Adhoc Relief Allowance - 2012				15,000		
A0121T	Adhoc Relief Allowance 2013				3,134,000	8,000	
A0121Z	Adhoc Relief Allowance - 2014				58,000		
A0122C	Adhoc Relief Allowance - 2015				2,258,000		
A0122M	Adhoc Relief Allowance 2016				10,760,000	35,000	
A0122P	Special Healthcare Allowance				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				24,525,000	61,000	
A0123G	Ad-hoc Relief Allowance-2018				16,375,000	49,000	
A0123P	Ad-hoc Relief A 2019				24,543,000	49,000	
A0123X	Adhoc Relief Allowance-2020				16,331,000	30,000	
A0124F	Adhoc Relief Allowance-2021				32,649,000	24,000	
A0124R	Ad-Hoc Relief Allowance-2022					13,250,000	13,913,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR					
A0124S	Differential Allowance				54,182,000	56,891,000
A01270	Others			14,793,000		20,282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,279</u>	
A01274	Medical Charges				1,051,279	
A03	TOTAL OPERATING EXPENSES			<u>5,227,000</u>	<u>5,227,000</u>	<u>6,245,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,402,000</u>	<u>4,402,000</u>	<u>5,352,000</u>
A03805	Travelling Allowance			1,237,000	1,237,000	1,237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,165,000	3,165,000	4,115,000
A039	TOTAL GENERAL			<u>753,000</u>	<u>753,000</u>	<u>817,000</u>
A03901	Stationery			123,000	123,000	129,000
A03919	Payments to other for Service Rendered			542,000	542,000	596,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>804,000</u>	<u>804,000</u>	<u>844,000</u>
A130	TOTAL TRANSPORT			<u>804,000</u>	<u>804,000</u>	<u>844,000</u>
A13001	Transport			804,000	804,000	844,000

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073401 NURSING AND CONVALECENT HOME SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR					
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR				552,594,000	425,707,279	395,613,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME						
	DISTRICT SHAHEED BENAZEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>796,794,000</u>	<u>605,345,235</u>	<u>533,861,000</u>
A011	TOTAL PAY		<u>1327</u>	<u>1327</u>	<u>207,163,000</u>	<u>322,386,000</u>	<u>291,656,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1327</u>	<u>1327</u>	<u>207,163,000</u>	<u>322,386,000</u>	<u>291,656,000</u>
A01151	Total Basic Pay Other Staff		<u>1327</u>	<u>1327</u>	<u>207,163,000</u>	<u>322,386,000</u>	<u>291,656,000</u>
S053	SENIOR CLERK (BPS-14)					322,386,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2		334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	37	37		6,176,000		8,702,000
L157	LADY HEALTH WORKER (BPS-05)	1245	1245		194,164,000		273,402,000
D161	DRIVER (BPS-04)	43	43		6,489,000		9,082,000
A012	TOTAL ALLOWANCES				<u>589,631,000</u>	<u>282,959,235</u>	<u>242,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>589,631,000</u>	<u>282,137,000</u>	<u>242,205,000</u>
A01202	House Rent Allowance				23,554,000	23,308,000	23,308,000
A01203	Conveyance Allowance				30,183,000	48,503,000	48,503,000
A01207	Washing Allowance				2,000	2,000	2,000
A01210	Risk Allowance				255,321,000	72,519,000	
A01217	Medical Allowance				21,533,000	21,311,000	21,311,000
A0121B	Health Professional Allowance				45,467,000	46,251,000	46,251,000
A0121T	Adhoc Relief Allowance 2013				4,253,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A0122C	Adhoc Relief Allowance - 2015				3,009,000	1,000	
A0122M	Adhoc Relief Allowance 2016				15,444,000	19,000	
A0122P	Special Healthcare Allowance				65,000		
A0122Y	Ad-hoc Relief Allowance 2017				36,346,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				24,231,000	15,000	
A0123P	Ad-hoc Relief A 2019				36,338,000	14,000	
A0123X	Adhoc Relief Allowance-2020				24,207,000	6,000	
A0124F	Adhoc Relief Allowance-2021				48,402,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022					19,680,000	20,664,000
A0124S	Differential Allowance					50,476,000	53,000,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD					
A01270	Others			21,275,000		29,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				822,235	
A01274	Medical Charges				822,235	
A03	TOTAL OPERATING EXPENSES			7,490,000	7,490,000	8,976,000
A032	TOTAL COMMUNICATIONS			72,000	72,000	76,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			6,416,000	6,416,000	7,810,000
A03805	Travelling Allowance			1,771,000	1,771,000	1,771,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,645,000	4,645,000	6,039,000
A039	TOTAL GENERAL			1,002,000	1,002,000	1,090,000
A03901	Stationery			136,000	136,000	142,000
A03919	Payments to other for Service Rendered			778,000	778,000	856,000
A03970	Others			88,000	88,000	92,000
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,498,000	1,498,000	1,573,000
A130	TOTAL TRANSPORT			1,498,000	1,498,000	1,573,000
A13001	Transport			1,498,000	1,498,000	1,573,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD				805,782,000	614,333,235	544,410,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,324,000</u>	<u>113,285,000</u>	<u>97,868,000</u>
A011	TOTAL PAY	<u>231</u>	<u>232</u>	<u>36,055,000</u>	<u>60,150,000</u>	<u>51,062,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>231</u>	<u>232</u>	<u>36,055,000</u>	<u>60,150,000</u>	<u>51,062,000</u>
A01151	Total Basic Pay Other Staff	<u>231</u>	<u>232</u>	<u>36,055,000</u>	<u>60,150,000</u>	<u>51,062,000</u>
S053	SENIOR CLERK (BPS-14)				60,150,000	
A519	ACCOUNT SUPERVISOR (BPS-07)		1			300,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	6	6	1,001,000		1,411,000
L157	LADY HEALTH WORKER (BPS-05)	218	218	33,998,000		47,873,000
D161	DRIVER (BPS-04)	7	7	1,056,000		1,478,000
A012	TOTAL ALLOWANCES			<u>100,269,000</u>	<u>53,135,000</u>	<u>46,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,269,000</u>	<u>53,135,000</u>	<u>46,806,000</u>
A01202	House Rent Allowance			3,969,000	3,944,000	3,944,000
A01203	Conveyance Allowance			5,109,000	8,252,000	8,252,000
A0120L	Hard Area Allowance @ 50% of Running Bas			30,000		
A01210	Risk Allowance			42,898,000	12,233,000	
A01217	Medical Allowance			3,618,000	3,596,000	3,596,000
A0121B	Health Professional Allowance			7,868,000	8,005,000	8,005,000
A0121T	Adhoc Relief Allowance 2013			563,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			765,000	6,000	
A0122M	Adhoc Relief Allowance 2016			2,709,000	6,000	
A0122P	Special Healthcare Allowance			126,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,197,000	5,000	
A01233	Unattractive Area Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			4,131,000	3,000	
A0123P	Ad-hoc Relief A 2019			6,194,000	5,000	
A0123X	Adhoc Relief Allowance-2020			4,129,000		
A0124F	Adhoc Relief Allowance-2021			8,258,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,358,000	3,526,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL					
A0124S	Differential Allowance				13,721,000	14,407,000
A01270	Others			3,703,000		5,076,000
A03	TOTAL OPERATING EXPENSES			<u>1,862,000</u>	<u>1,862,000</u>	<u>2,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,471,000</u>	<u>1,471,000</u>	<u>1,818,000</u>
A03805	Travelling Allowance			314,000	314,000	314,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,157,000	1,157,000	1,504,000
A039	TOTAL GENERAL			<u>319,000</u>	<u>319,000</u>	<u>341,000</u>
A03901	Stationery			95,000	95,000	99,000
A03919	Payments to other for Service Rendered			136,000	136,000	150,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001	Transport			276,000	276,000	290,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL				138,462,000	115,423,000	100,393,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>735,691,000</u>	<u>545,055,000</u>	<u>493,950,000</u>
A011	TOTAL PAY	1250	1250	<u>195,197,000</u>	<u>287,945,000</u>	<u>274,812,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>814,000</u>	
A01101	Total Basic Pay Of Officer				<u>814,000</u>	
A119	ASSISTANT (BPS-16)				814,000	
A011-2	TOTAL PAY OF OTHER STAFF	1250	1250	<u>195,197,000</u>	<u>287,131,000</u>	<u>274,812,000</u>
A01151	Total Basic Pay Other Staff	1250	1250	<u>195,196,000</u>	<u>287,131,000</u>	<u>274,812,000</u>
S053	SENIOR CLERK (BPS-14)				287,131,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	39	39	6,510,000		9,173,000
L157	LADY HEALTH WORKER (BPS-05)	1170	1170	182,467,000		256,932,000
D161	DRIVER (BPS-04)	39	39	5,885,000		8,237,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>540,494,000</u>	<u>257,110,000</u>	<u>219,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>540,494,000</u>	<u>257,069,000</u>	<u>219,097,000</u>
A01202	House Rent Allowance			21,668,000	21,648,000	21,648,000
A01203	Conveyance Allowance			27,741,000	45,312,000	45,312,000
A0120R	Prison Allowance				86,000	
A0120X	Ad - hoc Allowance - 2010				24,000	
A01210	Risk Allowance			234,119,000	66,968,000	
A01217	Medical Allowance			19,831,000	19,862,000	19,862,000
A0121B	Health Professional Allowance			41,672,000	42,084,000	42,084,000
A0121T	Adhoc Relief Allowance 2013			3,902,000	8,000	
A0121Z	Adhoc Relief Allowance - 2014			70,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			2,557,000	101,000	
A0122M	Adhoc Relief Allowance 2016			15,762,000	179,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR					
A0122P	Special Healthcare Allowance			98,000		
A0122Y	Ad-hoc Relief Allowance 2017			32,968,000	319,000	
A0123G	Ad-hoc Relief Allowance-2018			21,969,000	238,000	
A0123P	Ad-hoc Relief A 2019			32,885,000	289,000	
A0123X	Adhoc Relief Allowance-2020			21,863,000	143,000	
A01244	Adhoc Relief				23,000	
A0124F	Adhoc Relief Allowance-2021			43,338,000	57,000	
A0124R	Ad-Hoc Relief Allowance-2022				17,693,000	18,578,000
A0124S	Differential Allowance				42,030,000	44,132,000
A01270	Others			20,051,000		27,481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>	<u>41,000</u>
A01289	Teaching Allowance				41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>7,380,000</u>	<u>7,380,000</u>	<u>8,873,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,353,000</u>	<u>6,353,000</u>	<u>7,759,000</u>
A03805	Travelling Allowance			1,668,000	1,668,000	1,668,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,685,000	4,685,000	6,091,000
A039	TOTAL GENERAL			<u>955,000</u>	<u>955,000</u>	<u>1,038,000</u>
A03901	Stationery			134,000	134,000	140,000
A03919	Payments to other for Service Rendered			733,000	733,000	806,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR					
A09	TOTAL PHYSICAL ASSETS					<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,221,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
A130	TOTAL TRANSPORT			<u>1,221,000</u>	<u>1,221,000</u>	<u>1,282,000</u>
A13001	Transport			1,221,000	1,221,000	1,282,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR				744,292,000	553,656,000	504,429,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>534,920,000</u>	<u>411,349,547</u>	<u>391,229,000</u>
A011	TOTAL PAY		<u>947</u>	<u>947</u>	<u>147,975,000</u>	<u>203,672,000</u>	<u>208,334,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>947</u>	<u>947</u>	<u>147,975,000</u>	<u>203,672,000</u>	<u>208,334,000</u>
A01151	Total Basic Pay Other Staff		<u>947</u>	<u>947</u>	<u>147,975,000</u>	<u>203,672,000</u>	<u>208,334,000</u>
S053	SENIOR CLERK (BPS-14)					203,672,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2		334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	37	37		6,176,000		8,702,000
L157	LADY HEALTH WORKER (BPS-05)	880	880		137,240,000		193,248,000
D161	DRIVER (BPS-04)	28	28		4,225,000		5,914,000
A012	TOTAL ALLOWANCES				<u>386,945,000</u>	<u>207,677,547</u>	<u>182,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>386,945,000</u>	<u>206,731,000</u>	<u>182,895,000</u>
A01202	House Rent Allowance				15,673,000	15,447,000	15,447,000
A01203	Conveyance Allowance				20,010,000	32,628,000	32,628,000
A01207	Washing Allowance				47,000	48,000	48,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				165,472,000	46,969,000	
A01217	Medical Allowance				14,277,000	14,127,000	14,127,000
A0121B	Health Professional Allowance				30,231,000	30,848,000	30,848,000
A0121T	Adhoc Relief Allowance 2013				2,792,000	40,000	
A0121Z	Adhoc Relief Allowance - 2014					9,000	
A0122C	Adhoc Relief Allowance - 2015				1,963,000	45,000	
A0122M	Adhoc Relief Allowance 2016				8,943,000	174,000	
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				24,146,000	245,000	
A0123G	Ad-hoc Relief Allowance-2018				16,310,000	221,000	
A0123P	Ad-hoc Relief A 2019				24,113,000	139,000	
A0123X	Adhoc Relief Allowance-2020				16,053,000	11,000	
A0124F	Adhoc Relief Allowance-2021				31,698,000	65,000	
A0124R	Ad-Hoc Relief Allowance-2022					13,044,000	13,696,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR					
A0124S	Differential Allowance				52,636,000	55,268,000
A01266	Disturbance Allowanceee				1,000	
A01270	Others			15,210,000	34,000	20,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>946,547</u>	
A01274	Medical Charges				946,547	
A03	TOTAL OPERATING EXPENSES			<u>4,388,000</u>	<u>4,388,000</u>	<u>5,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,560,000</u>	<u>3,560,000</u>	<u>4,256,000</u>
A03805	Travelling Allowance			1,240,000	1,240,000	1,240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,320,000	2,320,000	3,016,000
A039	TOTAL GENERAL			<u>756,000</u>	<u>756,000</u>	<u>821,000</u>
A03901	Stationery			123,000	123,000	129,000
A03919	Payments to other for Service Rendered			545,000	545,000	600,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A13001	Transport			526,000	526,000	552,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR				539,834,000	417,163,547	396,934,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>722,311,000</u>	<u>562,659,000</u>	<u>498,404,000</u>
A011	TOTAL PAY	<u>1244</u>	<u>1244</u>	<u>194,320,000</u>	<u>299,285,000</u>	<u>273,581,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>122,000</u>	
A01101	Total Basic Pay Of Officer				<u>122,000</u>	
A119	ASSISTANT (BPS-16)				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1244</u>	<u>1244</u>	<u>194,320,000</u>	<u>299,163,000</u>	<u>273,581,000</u>
A01151	Total Basic Pay Other Staff	<u>1244</u>	<u>1244</u>	<u>194,320,000</u>	<u>299,163,000</u>	<u>273,581,000</u>
S053	SENIOR CLERK (BPS-14)				299,163,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	334,000		470,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	44	44	7,344,000		10,349,000
L157	LADY HEALTH WORKER (BPS-05)	1160	1160	180,908,000		254,736,000
D161	DRIVER (BPS-04)	38	38	5,734,000		8,026,000
A012	TOTAL ALLOWANCES			<u>527,991,000</u>	<u>263,374,000</u>	<u>224,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>527,991,000</u>	<u>263,374,000</u>	<u>224,823,000</u>
A01202	House Rent Allowance			22,956,000	23,738,000	23,738,000
A01203	Conveyance Allowance			26,625,000	45,507,000	45,507,000
A01210	Risk Allowance			224,895,000	65,793,000	
A01217	Medical Allowance			18,980,000	20,019,000	20,019,000
A0121B	Health Professional Allowance			41,215,000	43,987,000	43,987,000
A0121T	Adhoc Relief Allowance 2013			4,442,000	226,000	
A0122C	Adhoc Relief Allowance - 2015			3,002,000	212,000	
A0122M	Adhoc Relief Allowance 2016			14,753,000	377,000	
A0122P	Special Healthcare Allowance			25,000		
A0122Y	Ad-hoc Relief Allowance 2017			32,499,000	731,000	
A0123G	Ad-hoc Relief Allowance-2018			21,531,000	769,000	
A0123P	Ad-hoc Relief A 2019			32,385,000	569,000	
A0123X	Adhoc Relief Allowance-2020			21,560,000	200,000	

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR					
A0124F	Adhoc Relief Allowance-2021			43,156,000	90,000	
A0124R	Ad-Hoc Relief Allowance-2022				17,911,000	18,807,000
A0124S	Differential Allowance				43,245,000	45,407,000
A01270	Others			19,967,000		27,358,000
A03	TOTAL OPERATING EXPENSES			<u>8,305,000</u>	<u>8,305,000</u>	<u>9,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,081,000</u>	<u>7,081,000</u>	<u>8,506,000</u>
A03805	Travelling Allowance			2,331,000	2,331,000	2,331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,750,000	4,750,000	6,175,000
A039	TOTAL GENERAL			<u>1,152,000</u>	<u>1,152,000</u>	<u>1,255,000</u>
A03901	Stationery			133,000	133,000	139,000
A03919	Payments to other for Service Rendered			931,000	931,000	1,024,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,187,000</u>
A130	TOTAL TRANSPORT			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,187,000</u>
A13001	Transport			1,130,000	1,130,000	1,187,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR				731,746,000	572,094,000	509,428,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>265,464,000</u>	<u>222,532,000</u>	<u>191,618,000</u>
A011	TOTAL PAY		<u>451</u>	<u>451</u>	<u>70,413,000</u>	<u>117,182,000</u>	<u>99,133,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>451</u>	<u>451</u>	<u>70,413,000</u>	<u>117,182,000</u>	<u>99,133,000</u>
A01151	Total Basic Pay Other Staff		<u>451</u>	<u>451</u>	<u>70,413,000</u>	<u>117,182,000</u>	<u>99,133,000</u>
S053	SENIOR CLERK (BPS-14)					117,182,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12		2,003,000		2,822,000
L157	LADY HEALTH WORKER (BPS-05)	425	425		66,281,000		93,330,000
D161	DRIVER (BPS-04)	13	13		1,962,000		2,746,000
A012	TOTAL ALLOWANCES				<u>195,051,000</u>	<u>105,350,000</u>	<u>92,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,051,000</u>	<u>105,350,000</u>	<u>92,485,000</u>
A01202	House Rent Allowance				7,674,000	7,721,000	7,721,000
A01203	Conveyance Allowance				9,838,000	16,034,000	16,034,000
A01207	Washing Allowance				23,000	23,000	23,000
A01210	Risk Allowance				82,916,000	23,610,000	
A01217	Medical Allowance				7,017,000	7,060,000	7,060,000
A0121B	Health Professional Allowance				17,346,000	17,216,000	17,216,000
A0121T	Adhoc Relief Allowance 2013				1,568,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				1,093,000	4,000	
A0122M	Adhoc Relief Allowance 2016				4,704,000	491,000	
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				11,939,000	110,000	
A0123G	Ad-hoc Relief Allowance-2018				8,051,000	74,000	
A0123P	Ad-hoc Relief A 2019				11,897,000	98,000	
A0123X	Adhoc Relief Allowance-2020				7,925,000	22,000	
A0124F	Adhoc Relief Allowance-2021				15,825,000		
A0124R	Ad-Hoc Relief Allowance-2022					6,460,000	6,783,000
A0124S	Differential Allowance					26,414,000	27,735,000
A01270	Others				7,232,000		9,913,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>3,140,000</u>	<u>3,140,000</u>	<u>3,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,611,000</u>	<u>2,611,000</u>	<u>3,212,000</u>
A03805	Travelling Allowance			609,000	609,000	609,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,002,000	2,002,000	2,603,000
A039	TOTAL GENERAL			<u>457,000</u>	<u>457,000</u>	<u>493,000</u>
A03901	Stationery			104,000	104,000	109,000
A03919	Payments to other for Service Rendered			265,000	265,000	292,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A130	TOTAL TRANSPORT			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A13001	Transport			499,000	499,000	524,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
TN0219 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN			269,103,000	227,071,000
				195,923,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>358,646,000</u>	<u>286,606,000</u>	<u>262,273,000</u>
A011	TOTAL PAY		<u>610</u>	<u>610</u>	<u>95,233,000</u>	<u>140,165,000</u>	<u>134,078,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>610</u>	<u>610</u>	<u>95,233,000</u>	<u>140,165,000</u>	<u>134,078,000</u>
A01151	Total Basic Pay Other Staff		<u>610</u>	<u>610</u>	<u>95,233,000</u>	<u>140,165,000</u>	<u>134,078,000</u>
S053	SENIOR CLERK	(BPS-14)				140,165,000	
A519	ACCOUNT SUPERVISOR	(BPS-07)	1	1	167,000		235,000
L208	LADY HEALTH SUPERVISOR	(BPS-07)	16	16	2,671,000		3,763,000
L157	LADY HEALTH WORKER	(BPS-05)	576	576	89,830,000		126,490,000
D161	DRIVER	(BPS-04)	17	17	2,565,000		3,590,000
A012	TOTAL ALLOWANCES				<u>263,413,000</u>	<u>146,441,000</u>	<u>128,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>263,413,000</u>	<u>146,441,000</u>	<u>128,195,000</u>
A01202	House Rent Allowance				10,422,000	11,896,000	11,896,000
A01203	Conveyance Allowance				13,355,000	24,129,000	24,129,000
A01210	Risk Allowance				111,852,000	31,681,000	
A01217	Medical Allowance				9,522,000	10,875,000	10,875,000
A0121B	Health Professional Allowance				20,671,000	21,262,000	21,262,000
A0121T	Adhoc Relief Allowance 2013				2,019,000	75,000	
A0122C	Adhoc Relief Allowance - 2015				1,440,000	123,000	
A0122M	Adhoc Relief Allowance 2016				7,331,000	673,000	
A0122P	Special Healthcare Allowance				43,000		
A0122Y	Ad-hoc Relief Allowance 2017				17,703,000	1,192,000	
A0123G	Ad-hoc Relief Allowance-2018				10,953,000	12,000	
A0123P	Ad-hoc Relief A 2019				16,217,000	18,000	
A0123X	Adhoc Relief Allowance-2020				10,772,000		
A01244	Adhoc Relief					100,000	
A0124F	Adhoc Relief Allowance-2021				21,332,000		
A0124R	Ad-Hoc Relief Allowance-2022					8,725,000	9,161,000
A0124S	Differential Allowance					35,680,000	37,464,000
A01270	Others				9,781,000		13,408,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>3,556,000</u>	<u>3,556,000</u>	<u>4,237,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,927,000</u>	<u>2,927,000</u>	<u>3,559,000</u>
A03805	Travelling Allowance			820,000	820,000	820,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,107,000	2,107,000	2,739,000
A039	TOTAL GENERAL			<u>557,000</u>	<u>557,000</u>	<u>602,000</u>
A03901	Stationery			110,000	110,000	115,000
A03919	Payments to other for Service Rendered			359,000	359,000	395,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>553,000</u>	<u>553,000</u>	<u>581,000</u>
A130	TOTAL TRANSPORT			<u>553,000</u>	<u>553,000</u>	<u>581,000</u>
A13001	Transport			553,000	553,000	581,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR				362,755,000	290,715,000	267,091,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>251,970,000</u>	<u>208,884,000</u>	<u>180,439,000</u>
A011	TOTAL PAY		<u>430</u>	<u>430</u>	<u>67,137,000</u>	<u>109,984,000</u>	<u>94,522,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>430</u>	<u>430</u>	<u>67,137,000</u>	<u>109,984,000</u>	<u>94,522,000</u>
A01151	Total Basic Pay Other Staff		<u>430</u>	<u>430</u>	<u>67,137,000</u>	<u>109,984,000</u>	<u>94,522,000</u>
S053	SENIOR CLERK (BPS-14)					109,984,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	11	11		1,836,000		2,587,000
L157	LADY HEALTH WORKER (BPS-05)	407	407		63,474,000		89,377,000
D161	DRIVER (BPS-04)	11	11		1,660,000		2,323,000
A012	TOTAL ALLOWANCES				<u>184,833,000</u>	<u>98,900,000</u>	<u>85,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>184,833,000</u>	<u>98,900,000</u>	<u>85,917,000</u>
A01202	House Rent Allowance				7,282,000	7,191,000	7,191,000
A01203	Conveyance Allowance				9,360,000	15,214,000	15,214,000
A01210	Risk Allowance				79,239,000	23,870,000	
A01217	Medical Allowance				6,676,000	6,593,000	6,593,000
A0121B	Health Professional Allowance				14,471,000	14,630,000	14,630,000
A0121T	Adhoc Relief Allowance 2013				1,422,000		
A0122C	Adhoc Relief Allowance - 2015				1,001,000	16,000	
A0122M	Adhoc Relief Allowance 2016				5,120,000	27,000	
A0122P	Special Healthcare Allowance				185,000		
A0122Y	Ad-hoc Relief Allowance 2017				11,396,000	28,000	
A0123G	Ad-hoc Relief Allowance-2018				7,597,000	19,000	
A0123P	Ad-hoc Relief A 2019				11,396,000	28,000	
A0123X	Adhoc Relief Allowance-2020				7,597,000	10,000	
A0124F	Adhoc Relief Allowance-2021				15,195,000		
A0124R	Ad-Hoc Relief Allowance-2022					6,145,000	6,452,000
A0124S	Differential Allowance					25,129,000	26,385,000
A01270	Others				6,896,000		9,452,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA					
A03	TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,785,000</u>	<u>3,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,267,000</u>	<u>2,267,000</u>	<u>2,773,000</u>
A03805	Travelling Allowance			581,000	581,000	581,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,000	1,686,000	2,192,000
A039	TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>480,000</u>
A03901	Stationery			104,000	104,000	109,000
A03919	Payments to other for Service Rendered			254,000	254,000	279,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A130	TOTAL TRANSPORT			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A13001	Transport			415,000	415,000	436,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA				255,170,000	212,084,000	184,204,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>375,295,000</u>	<u>296,444,000</u>	<u>278,237,000</u>
A011	TOTAL PAY		605	605	<u>94,494,000</u>	<u>133,576,000</u>	<u>133,031,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		605	605	<u>94,494,000</u>	<u>133,576,000</u>	<u>133,031,000</u>
A01151	Total Basic Pay Other Staff		605	605	<u>94,494,000</u>	<u>133,576,000</u>	<u>133,031,000</u>
S053	SENIOR CLERK (BPS-14)					133,576,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1		167,000		235,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22		3,672,000		5,174,000
L157	LADY HEALTH WORKER (BPS-05)	560	560		87,335,000		122,976,000
D161	DRIVER (BPS-04)	22	22		3,320,000		4,646,000
A012	TOTAL ALLOWANCES				<u>280,801,000</u>	<u>162,868,000</u>	<u>145,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>280,801,000</u>	<u>162,868,000</u>	<u>145,206,000</u>
A01202	House Rent Allowance				10,251,000	10,123,000	10,123,000
A01203	Conveyance Allowance				13,124,000	20,831,000	20,831,000
A0120L	Hard Area Allowance @ 50% of Running Bas				20,768,000	21,071,000	21,071,000
A01210	Risk Allowance				111,070,000	31,521,000	
A01217	Medical Allowance				9,368,000	9,263,000	9,263,000
A0121B	Health Professional Allowance				19,747,000	22,152,000	22,152,000
A0121T	Adhoc Relief Allowance 2013				1,840,000		
A0122C	Adhoc Relief Allowance - 2015				1,188,000		
A0122M	Adhoc Relief Allowance 2016				5,863,000		
A0122P	Special Healthcare Allowance				3,000		
A0122Y	Ad-hoc Relief Allowance 2017				15,498,000		
A01233	Unattractive Area Allowance				5,491,000	2,975,000	2,975,000
A0123G	Ad-hoc Relief Allowance-2018				10,377,000	533,000	
A0123P	Ad-hoc Relief A 2019				15,528,000	602,000	
A0123X	Adhoc Relief Allowance-2020				10,337,000	256,000	
A0124F	Adhoc Relief Allowance-2021				20,640,000	219,000	
A0124R	Ad-Hoc Relief Allowance-2022					8,513,000	8,939,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT					
A0124S	Differential Allowance				34,809,000	36,549,000
A01270	Others			9,708,000		13,303,000
A03	TOTAL OPERATING EXPENSES			<u>4,276,000</u>	<u>4,276,000</u>	<u>5,179,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,655,000</u>	<u>3,655,000</u>	<u>4,510,000</u>
A03805	Travelling Allowance			805,000	805,000	805,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,850,000	2,850,000	3,705,000
A039	TOTAL GENERAL			<u>549,000</u>	<u>549,000</u>	<u>593,000</u>
A03901	Stationery			109,000	109,000	114,000
A03919	Payments to other for Service Rendered			352,000	352,000	387,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>720,000</u>	<u>756,000</u>
A130	TOTAL TRANSPORT			<u>720,000</u>	<u>720,000</u>	<u>756,000</u>
A13001	Transport			720,000	720,000	756,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT				380,291,000	301,440,000	284,172,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,306,000</u>	<u>19,491,000</u>	<u>31,341,000</u>
A011	TOTAL PAY		35	35	<u>13,744,000</u>	<u>8,023,000</u>	<u>19,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,251,000</u>	<u>7,793,000</u>	<u>17,262,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>12,251,000</u>	<u>7,793,000</u>	<u>17,262,000</u>
D061	DEPUTY MEDICAL SUPT (BPS-19)		1	1	899,000		1,265,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	899,000		1,265,000
A093	ANESTHETIST (BPS-18)		1	1	582,000		820,000
E067	EYE SPECIALIST (BPS-18)		1	1	582,000		820,000
G053	GYNECOLOGIST (BPS-18)		1	1	582,000		820,000
P020	PEDIATRICIAN (BPS-18)		1	1	582,000		820,000
P037	PHYSICIAN (BPS-18)		1	1	582,000		820,000
S251	SURGEON (BPS-18)		1	1	582,000		820,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,381,000		1,948,000
D038	DENTAL SURGEON (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	2,762,000		3,895,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)					7,793,000	
S161	STAFF NURSE (BPS-16)		5	5	1,437,000		2,022,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,493,000</u>	<u>230,000</u>	<u>2,098,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,493,000</u>	<u>230,000</u>	<u>2,098,000</u>
S053	SENIOR CLERK (BPS-14)					230,000	
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO						
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
D008	DAIE	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>14,562,000</u>	<u>11,468,000</u>	<u>11,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,562,000</u>	<u>11,468,000</u>	<u>11,981,000</u>
A01202	House Rent Allowance				581,000	700,000	700,000
A01203	Conveyance Allowance				550,000	1,172,000	1,172,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance					23,000	23,000
A01210	Risk Allowance				3,694,000	1,449,000	
A01217	Medical Allowance				252,000	286,000	286,000
A0121B	Health Professional Allowance				2,840,000	3,448,000	3,448,000
A0121F	Causality Allowance					42,000	42,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0121Z	Adhoc Relief Allowance - 2014					1,000	
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				65,000	3,000	
A0122M	Adhoc Relief Allowance 2016				347,000	9,000	
A0122P	Special Healthcare Allowance				914,000	1,143,000	1,143,000
A0122V	Nursing Professional Allowance					125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				753,000	14,000	
A01233	Unattractive Area Allowance				30,000	43,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				502,000	11,000	
A0123P	Ad-hoc Relief A 2019				743,000	14,000	
A0123X	Adhoc Relief Allowance-2020				276,000	8,000	
A0124F	Adhoc Relief Allowance-2021				965,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022					439,000	461,000
A0124S	Differential Allowance					1,660,000	1,743,000
A01251	Mess Allowance					100,000	100,000
A01252	Non Practising Allowance				103,000	264,000	264,000
A01257	RC Allowance				559,000	490,000	490,000
A01270	Others				1,372,000		1,936,000

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073401 NURSING AND CONVALECENT HOME SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>16,137,000</u>	<u>14,730,000</u>	<u>18,943,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>2,491,000</u>	<u>720,000</u>	<u>2,878,000</u>
A03301	Gas			257,000	257,000	283,000
A03302	Water			69,000	69,000	76,000
A03303	Electricity			1,771,000		1,948,000
A03305	POL for Generator			394,000	394,000	571,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>913,000</u>	<u>913,000</u>	<u>1,094,000</u>
A03805	Travelling Allowance			242,000	242,000	242,000
A03806	Transportation of Goods			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			603,000	603,000	784,000
A039	TOTAL GENERAL			<u>12,683,000</u>	<u>13,047,000</u>	<u>14,918,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			71,000	71,000	71,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			164,000	164,000	172,000
A03927	Purchase of Drug and Medicines			10,701,000	11,065,000	12,841,000
A03970	Others			<u>1,607,000</u>	<u>1,607,000</u>	<u>1,687,000</u>
1	Others			1,607,000	1,607,000	1,687,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13001	Transport			89,000	89,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

A131	TOTAL MACHINERY AND EQUIPMENT	<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment	89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE	<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13201	Furniture and Fixture	84,000	84,000	88,000
A137	TOTAL COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware	18,000	18,000	19,000

MS 30 BEDED HOSPITAL NORIABAD JAMSHORO	44,723,000	34,501,000	50,577,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BI0135	ANTI MALARIA PROGRAMME BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,249,000</u>	<u>35,802,000</u>	<u>28,635,000</u>
A011	TOTAL PAY		63	63	<u>10,289,000</u>	<u>20,741,000</u>	<u>14,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>287,000</u>	<u>726,000</u>	<u>404,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>287,000</u>	<u>726,000</u>	<u>404,000</u>
A119	ASSISTANT	(BPS-16)				726,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>10,002,000</u>	<u>20,015,000</u>	<u>14,112,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>9,913,000</u>	<u>19,854,000</u>	<u>13,951,000</u>
A017	ACCOUNT CLERK	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	19,854,000	648,000
A020	ACCOUNTANT	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	167,000		235,000
M097	MICROSCOPIST	(BPS-06)	4	4	644,000		907,000
I020	INSPECT COLLECTOR	(BPS-05)	2	2	312,000		439,000
M016	MALARIA SUPERVISOR	(BPS-05)	35	35	5,458,000		7,686,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
G048	GUARD	(BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	2	2	278,000		391,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				89,000	161,000	161,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
A012	TOTAL ALLOWANCES			<u>27,960,000</u>	<u>15,061,000</u>	<u>14,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,941,000</u>	<u>15,042,000</u>	<u>14,100,000</u>
A01202	House Rent Allowance			989,000	962,000	962,000
A01203	Conveyance Allowance			1,201,000	1,894,000	1,894,000
A01207	Washing Allowance			18,000	15,000	15,000
A0120D	Integrated Allowance				11,000	11,000
A01210	Risk Allowance			9,442,000	2,616,000	
A01217	Medical Allowance			814,000	778,000	778,000
A0121B	Health Professional Allowance			2,751,000	2,761,000	2,761,000
A0121T	Adhoc Relief Allowance 2013			302,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			202,000	8,000	
A0122M	Adhoc Relief Allowance 2016			1,024,000	19,000	
A0122P	Special Healthcare Allowance			55,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,177,000	5,000	
A01233	Unattractive Area Allowance				61,000	61,000
A0123G	Ad-hoc Relief Allowance-2018			1,451,000	5,000	
A0123P	Ad-hoc Relief A 2019			2,177,000	7,000	
A0123X	Adhoc Relief Allowance-2020			1,423,000	2,000	
A0124F	Adhoc Relief Allowance-2021			2,846,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,157,000	1,215,000
A0124S	Differential Allowance				4,718,000	4,954,000
A01252	Non Practising Allowance				13,000	13,000
A01270	Others			1,069,000		1,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges			19,000	19,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>1,235,000</u>	<u>1,235,000</u>	<u>1,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
A03402	Rent for Office Building			57,000	57,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,122,000</u>	<u>1,122,000</u>	<u>1,445,000</u>
A03805	Travelling Allowance			46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,076,000	1,076,000	1,399,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03901	Stationery			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13001	Transport			56,000	56,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
ANTI MALARIA PROGRAMME BADIN				39,591,000	37,144,000	30,314,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DD0096	ANTI MALARIA PROGRAMME DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,313,000</u>	<u>46,337,000</u>	<u>40,046,000</u>
A011	TOTAL PAY	94	94	<u>15,209,000</u>	<u>26,548,000</u>	<u>21,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>574,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)					
A222	ASSISTANT ENTOMOLOGIST (BPS-16)	1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	92	92	<u>14,635,000</u>	<u>26,548,000</u>	<u>20,658,000</u>
A01151	Total Basic Pay Other Staff	92	92	<u>14,576,000</u>	<u>26,402,000</u>	<u>20,512,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	690,000	26,402,000	972,000
A020	ACCOUNTANT (BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	7	7	1,216,000		1,705,000
S083	SENIOR MICRO SCOPEST (BPS-07)	1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)	2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)	54	54	8,422,000		11,858,000
D161	DRIVER (BPS-04)	3	3	453,000		634,000
G048	GUARD (BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)	2	2	278,000		391,000
N003	NAIB QASID (BPS-01)	2	2	278,000		391,000
P071	PORTER (BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)	1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DD0096	ANTI MALARIA PROGRAMME DADU					
A01152	Personal pay			59,000	146,000	146,000
A012	TOTAL ALLOWANCES			<u>37,104,000</u>	<u>19,789,000</u>	<u>18,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,034,000</u>	<u>19,719,000</u>	<u>18,510,000</u>
A01202	House Rent Allowance			1,295,000	1,249,000	1,249,000
A01203	Conveyance Allowance			1,629,000	2,598,000	2,598,000
A01207	Washing Allowance			2,000	2,000	2,000
A01210	Risk Allowance			12,823,000	3,644,000	
A01217	Medical Allowance			1,143,000	1,102,000	1,102,000
A0121B	Health Professional Allowance			3,407,000	3,445,000	3,445,000
A0121T	Adhoc Relief Allowance 2013			390,000		
A0122C	Adhoc Relief Allowance - 2015			272,000	6,000	
A0122M	Adhoc Relief Allowance 2016			1,314,000	19,000	
A0122P	Special Healthcare Allowance			54,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,821,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			1,971,000	6,000	
A0123P	Ad-hoc Relief A 2019			2,794,000	11,000	
A0123X	Adhoc Relief Allowance-2020			1,877,000	8,000	
A0124F	Adhoc Relief Allowance-2021			3,665,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,494,000	1,569,000
A0124S	Differential Allowance				6,108,000	6,413,000
A01270	Others			1,577,000		2,132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,122,000</u>	<u>1,122,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance			31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
DD0096	ANTI MALARIA PROGRAMME DADU				
A03807	P.O.L Charges A.planes		1,091,000	1,091,000	1,419,000
	H.coptors S.Cars M/Cycle				
A039	TOTAL GENERAL		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery		20,000	20,000	21,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others		4,000	4,000	4,000
A06	TOTAL TRANSFERS		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport		47,000	47,000	49,000
ANTI MALARIA PROGRAMME DADU			53,549,000	47,573,000	41,615,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
GO0066	ANTI MALARIA PROGRAMME GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,719,000</u>	<u>19,922,000</u>	<u>17,701,000</u>
A011	TOTAL PAY		42	42	<u>6,773,000</u>	<u>11,361,000</u>	<u>9,568,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>6,773,000</u>	<u>11,361,000</u>	<u>9,568,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>6,677,000</u>	<u>11,191,000</u>	<u>9,398,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	11,191,000	648,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	3	3	521,000		731,000
M097	MICROSCOPIST	(BPS-06)	3	3	483,000		680,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	156,000		220,000
M016	MALARIA SUPERVISOR	(BPS-05)	27	27	4,211,000		5,929,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				96,000	170,000	170,000
A012	TOTAL ALLOWANCES				<u>16,946,000</u>	<u>8,561,000</u>	<u>8,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,876,000</u>	<u>8,491,000</u>	<u>8,063,000</u>
A01202	House Rent Allowance				571,000	551,000	551,000
A01203	Conveyance Allowance				748,000	1,172,000	1,172,000
A01207	Washing Allowance				1,000		
A0120Q	Fixed Daily Allowance				5,000	4,000	4,000
A01210	Risk Allowance				6,295,000	1,530,000	
A01217	Medical Allowance				530,000	518,000	518,000
A0121B	Health Professional Allowance				1,532,000	1,479,000	1,479,000
A0121T	Adhoc Relief Allowance 2013				167,000		
A0122C	Adhoc Relief Allowance - 2015				112,000		
A0122M	Adhoc Relief Allowance 2016				572,000		
A0122P	Special Healthcare Allowance				23,000		

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
GO0066	ANTI MALARIA PROGRAMME GHOTKI					
A0122Y	Ad-hoc Relief Allowance 2017			1,206,000		
A0123G	Ad-hoc Relief Allowance-2018			804,000		
A0123P	Ad-hoc Relief A 2019			1,206,000		
A0123X	Adhoc Relief Allowance-2020			804,000		
A0124F	Adhoc Relief Allowance-2021			1,609,000		
A0124R	Ad-Hoc Relief Allowance-2022				636,000	668,000
A0124S	Differential Allowance				2,601,000	2,731,000
A01270	Others			691,000		940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,203,000</u>	<u>1,203,000</u>	<u>1,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,466,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,085,000	1,085,000	1,411,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs Rs Rs

A06301	Entertainments & Gifts	19,000	19,000	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13001	Transport	47,000	47,000	49,000

ANTI MALARIA PROGRAMME GHOTKI	24,988,000	21,191,000	19,302,000

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Health Services

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,813,000</u>	<u>38,017,000</u>	<u>65,602,000</u>
A011	TOTAL PAY		172	172	<u>33,094,000</u>	<u>20,925,000</u>	<u>46,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>10,539,000</u>	<u>5,144,000</u>	<u>14,824,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>10,528,000</u>	<u>5,144,000</u>	<u>14,824,000</u>
E047	EPIDEMOLOGISR (BPS-18)		1	1	582,000		820,000
A064	ADMINISTRATIVE / CUM S OFCR (BPS-17)		1	1	460,000		649,000
E044	ENTOMOLOGIST (BPS-17)		1	1	460,000		649,000
H056	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
S063	SENIOR EVALUATOR (BPS-17)		1	1	460,000		649,000
S073	SENIOR MALARIA SUPTD (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		3	3	862,000	5,144,000	1,213,000
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		4	4	1,150,000		1,618,000
M017	MALARIA SUPTD (BPS-16)		10	10	2,875,000		4,044,000
N019	NON MEDICAL EVALUATOR (BPS-16)		7	7	2,012,000		2,831,000
T070	TRANSPORT OFFICER (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				11,000		
A011-2	TOTAL PAY OF OTHER STAFF		140	140	<u>22,555,000</u>	<u>15,781,000</u>	<u>31,696,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>22,531,000</u>	<u>15,781,000</u>	<u>31,696,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	921,000	15,781,000	1,296,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	405,000		569,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
C029	CASHIER (BPS-11)		1	1	191,000		269,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME						
	HYDERABAD						
A250	ASSISTANT MALARIA SUPTD (BPS-08)		1	1	174,000		244,000
A324	AUTO ELECTRICIAN (BPS-08)		1	1	174,000		244,000
D165	DRUG MAN (BPS-08)		1	1	174,000		244,000
U015	ULV MACHINE OPERATOR (BPS-08)		13	13	2,258,000		3,167,000
S049	SENIOR AUDITOR (BPS-07)		1	1	167,000		235,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
A327	AUTO TECHNICIAN (BPS-06)		1	1	161,000		227,000
J012	JUNIOR AUDITOR (BPS-06)		1	1	161,000		227,000
M097	MICROSCOPIST (BPS-06)		56	56	9,017,000		12,701,000
I018	INSECT COLLECTOR (BPS-05)		3	3	468,000		659,000
J027	JR MECHANIC (BPS-05)		1	1	156,000		220,000
M016	MALARIA SUPERVISOR (BPS-05)		10	10	1,560,000		2,196,000
S206	STORE KEEPER (BPS-05)		3	3	468,000		659,000
T038	TIN SMITH (BPS-05)		1	1	156,000		220,000
T095	TYPIST (BPS-05)		2	2	312,000		439,000
W025	WELDER (BPS-05)		1	1	156,000		220,000
D111	DESPATCH RIDER (BPS-04)		1	1	151,000		211,000
D161	DRIVER (BPS-04)		9	9	1,358,000		1,901,000
S008	SANITARY WORKER (BPS-02)		7	7	991,000		1,394,000
G048	GUARD (BPS-01)		5	5	695,000		978,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		7	7	974,000		1,369,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	139,000		196,000
W050	WORK SHOP BOY (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				24,000		

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD					
A012	TOTAL ALLOWANCES			<u>35,719,000</u>	<u>17,092,000</u>	<u>19,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,562,000</u>	<u>16,935,000</u>	<u>18,925,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			1,733,000	1,622,000	1,622,000
A01203	Conveyance Allowance			1,573,000	2,307,000	2,307,000
A01207	Washing Allowance			26,000	21,000	21,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A0120G	Field Allowance				3,000	
A01210	Risk Allowance			11,026,000	2,927,000	
A01216	Qualification Allowance			50,000		
A01217	Medical Allowance			901,000	834,000	834,000
A0121B	Health Professional Allowance			3,624,000	3,000,000	3,000,000
A0121T	Adhoc Relief Allowance 2013			231,000		
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			26,000	5,000	5,000
A01228	Orderly Allowance			12,000		
A0122C	Adhoc Relief Allowance - 2015			224,000		
A0122M	Adhoc Relief Allowance 2016			1,079,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			408,000	175,000	175,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			2,416,000		
A01239	Special Allowance			5,000		
A0123G	Ad-hoc Relief Allowance-2018			1,611,000		
A0123P	Ad-hoc Relief A 2019			2,416,000		
A0123X	Adhoc Relief Allowance-2020			1,439,000		
A0124F	Adhoc Relief Allowance-2021			3,112,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,172,000	1,231,000
A0124S	Differential Allowance				4,674,000	4,908,000
A01252	Non Practising Allowance			17,000		
A01270	Others			3,461,000	25,000	4,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A01274	Medical Charges			157,000	157,000	157,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>291,528,000</u>	<u>590,641,000</u>	<u>204,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>887,000</u>		<u>976,000</u>
A03303	Electricity			887,000		976,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03407	Rates and Taxes			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,544,000</u>	<u>6,544,000</u>	<u>6,752,000</u>
A03805	Travelling Allowance			5,849,000	5,849,000	5,849,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,000	695,000	903,000
A039	TOTAL GENERAL			<u>283,929,000</u>	<u>583,929,000</u>	<u>196,230,000</u>
A03901	Stationery			232,000	232,000	243,000
A03902	Printing and Publication			1,796,000	1,796,000	1,796,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03919	Payments to other for Service Rendered			448,000	448,000	493,000
A03927	Purchase of Drug and Medicines			11,292,000	11,292,000	13,550,000
A03970	Others			<u>270,099,000</u>	<u>570,099,000</u>	<u>180,083,000</u>
1	Others			20,000	20,000	21,000
10	Chemical			163,693,000	163,693,000	180,062,000
3	Consumables			106,386,000	106,386,000	
RDT	FOR PROCUREMENT OF RDT KITS FOR MALARIA & DENGUE				300,000,000	
A06	TOTAL TRANSFERS			<u>828,000</u>	<u>828,000</u>	<u>869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>828,000</u>	<u>828,000</u>	<u>869,000</u>
A06301	Entertainments & Gifts			828,000	828,000	869,000
A09	TOTAL PHYSICAL ASSETS			<u>24,000,000</u>	<u>24,000,000</u>	<u>117,324,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>117,025,000</u>
A09408	Generic Consumables					117,025,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>24,000,000</u>	<u>24,000,000</u>	<u>299,000</u>
A09601	Plant and Machinery			<u>24,000,000</u>	<u>24,000,000</u>	<u>299,000</u>
1	Purchase of Plant and Machinery			24,000,000	24,000,000	299,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport			66,000	66,000	69,000
DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD				385,235,000	653,552,000	387,999,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HB0273	ANTI MALARIA PROGRAMME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,046,000</u>	<u>54,276,000</u>	<u>39,186,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>12,859,000</u>	<u>30,892,000</u>	<u>18,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>574,000</u>	<u>1,046,000</u>	<u>808,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>	<u>1,046,000</u>	<u>808,000</u>
A119	ASSISTANT (BPS-16)					1,046,000	
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N016	NEURO THERAPIST (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>12,285,000</u>	<u>29,846,000</u>	<u>17,339,000</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>12,204,000</u>	<u>29,684,000</u>	<u>17,177,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	29,684,000	648,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		5	5	868,000		1,218,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		8	8	1,288,000		1,814,000
S026	SECRETARY-CUM-DIRECTOR (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		44	44	6,862,000		9,662,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
P071	PORTER (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0273	ANTI MALARIA PROGRAMME HYDERABAD					
A01152	Personal pay			81,000	162,000	162,000
A012	TOTAL ALLOWANCES			<u>43,187,000</u>	<u>23,384,000</u>	<u>21,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,117,000</u>	<u>23,314,000</u>	<u>20,969,000</u>
A01202	House Rent Allowance			1,997,000	1,886,000	1,886,000
A01203	Conveyance Allowance			1,761,000	2,757,000	2,757,000
A01207	Washing Allowance			15,000	13,000	13,000
A0120G	Field Allowance				77,000	
A0120Q	Fixed Daily Allowance			4,000	4,000	4,000
A01210	Risk Allowance			14,613,000	4,188,000	
A01217	Medical Allowance			1,218,000	1,162,000	1,162,000
A0121B	Health Professional Allowance			4,251,000	4,113,000	4,113,000
A0121T	Adhoc Relief Allowance 2013			448,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			317,000	48,000	
A0122M	Adhoc Relief Allowance 2016			1,568,000	24,000	
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,347,000	64,000	
A0123G	Ad-hoc Relief Allowance-2018			2,231,000	32,000	
A0123P	Ad-hoc Relief A 2019			3,347,000	48,000	
A0123X	Adhoc Relief Allowance-2020			2,197,000	32,000	
A0124F	Adhoc Relief Allowance-2021			4,464,000	64,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,732,000	1,819,000
A0124S	Differential Allowance				7,063,000	7,416,000
A01270	Others			1,335,000		1,799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,710,000</u>	<u>1,710,000</u>	<u>2,179,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			19,000	19,000	20,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0273 ANTI MALARIA PROGRAMME HYDERABAD						
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03402	Rent for Office Building			28,000	28,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,061,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03806	Transportation of Goods			33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME HYDERABAD				57,822,000	56,052,000	41,434,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
JK0081	ANTI MALARIA PROGRAMME JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,889,000</u>	<u>30,092,000</u>	<u>23,587,000</u>
A011	TOTAL PAY		51	51	<u>8,333,000</u>	<u>16,939,000</u>	<u>11,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>574,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)						
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>7,759,000</u>	<u>16,939,000</u>	<u>10,917,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>7,743,000</u>	<u>16,918,000</u>	<u>10,896,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	16,918,000	648,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		3	3	521,000		731,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		21	21	3,275,000		4,612,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		2	2	278,000		391,000
P071	PORTER (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JK0081	ANTI MALARIA PROGRAMME JACOBABAD					
A01152	Personal pay			16,000	21,000	21,000
A012	TOTAL ALLOWANCES			<u>23,556,000</u>	<u>13,153,000</u>	<u>11,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,537,000</u>	<u>13,134,000</u>	<u>11,843,000</u>
A01202	House Rent Allowance			833,000	912,000	912,000
A01203	Conveyance Allowance			1,096,000	1,920,000	1,920,000
A01207	Washing Allowance			11,000	9,000	9,000
A0120D	Integrated Allowance				13,000	13,000
A01210	Risk Allowance			8,597,000	2,496,000	
A01217	Medical Allowance			727,000	794,000	794,000
A0121B	Health Professional Allowance			2,157,000	2,164,000	2,164,000
A0121T	Adhoc Relief Allowance 2013			238,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			159,000	6,000	
A0122M	Adhoc Relief Allowance 2016			793,000	23,000	
A0122P	Special Healthcare Allowance			34,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,701,000	42,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,134,000	28,000	
A0123P	Ad-hoc Relief A 2019			1,729,000	54,000	
A0123X	Adhoc Relief Allowance-2020			1,153,000	19,000	
A0124F	Adhoc Relief Allowance-2021			2,307,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022				910,000	956,000
A0124S	Differential Allowance				3,719,000	3,905,000
A01270	Others			867,000		1,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges			19,000	19,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>3,069,000</u>	<u>1,353,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,894,000</u>	<u>178,000</u>	<u>2,084,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JK0081	ANTI MALARIA PROGRAMME JACOBABAD					
A03301	Gas			99,000	99,000	109,000
A03302	Water			79,000	79,000	87,000
A03303	Electricity			1,716,000		1,888,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,433,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,076,000	1,076,000	1,399,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME JACOBABAD				35,024,000	31,511,000	27,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JO0303	ANTI MALARIA PROGRAMME JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			1,032,000	1,032,000	1,342,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME JAMSHORO				1,111,000	1,111,000	1,424,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK0053 ANTI MALARIA PROGRAMME KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,411,000</u>	<u>15,642,000</u>	<u>12,129,000</u>
A011	TOTAL PAY	27	27	<u>4,401,000</u>	<u>8,904,000</u>	<u>6,358,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,401,000</u>	<u>8,904,000</u>	<u>6,358,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,328,000</u>	<u>8,640,000</u>	<u>6,094,000</u>
S053	SENIOR CLERK (BPS-14)				8,640,000	
A250	ASSISTANT MALARIA SUPTD (BPS-08)	2	2	347,000		487,000
M016	MALARIA SUPERVISOR (BPS-06)	20	20	3,220,000		4,536,000
M097	MICROSCOPIST (BPS-06)	3	3	483,000		680,000
P071	PORTER (BPS-01)	2	2	278,000		391,000
A01152	Personal pay			73,000	264,000	264,000
A012	TOTAL ALLOWANCES			<u>11,010,000</u>	<u>6,738,000</u>	<u>5,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,940,000</u>	<u>6,668,000</u>	<u>5,701,000</u>
A01202	House Rent Allowance			335,000	498,000	498,000
A01203	Conveyance Allowance			498,000	879,000	879,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			4,138,000	1,221,000	
A01217	Medical Allowance			349,000	368,000	368,000
A0121B	Health Professional Allowance			982,000	1,027,000	1,027,000
A0121T	Adhoc Relief Allowance 2013			104,000	71,000	
A0122C	Adhoc Relief Allowance - 2015			70,000	100,000	
A0122M	Adhoc Relief Allowance 2016			382,000	15,000	
A0122P	Special Healthcare Allowance			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			773,000	45,000	
A0123G	Ad-hoc Relief Allowance-2018			516,000	88,000	
A0123P	Ad-hoc Relief A 2019			773,000	59,000	
A0123X	Adhoc Relief Allowance-2020			516,000	88,000	
A0124F	Adhoc Relief Allowance-2021			1,031,000		
A0124R	Ad-Hoc Relief Allowance-2022				432,000	454,000
A0124S	Differential Allowance				1,776,000	1,865,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK0053	ANTI MALARIA PROGRAMME KASHMORE					
A01270	Others			457,000		609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,072,000</u>	<u>1,072,000</u>	<u>1,389,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,054,000	1,054,000	1,371,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03901	Stationery			4,000	4,000	4,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK0053	ANTI MALARIA PROGRAMME KASHMORE					
ANTI MALARIA PROGRAMME KASHMORE				16,571,000	16,802,000	13,610,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KQ0604	ANTI MALARIA PROGRAMME KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,627,000</u>	<u>39,077,000</u>	<u>35,894,000</u>
A011	TOTAL PAY		86	86	<u>14,102,000</u>	<u>22,425,000</u>	<u>19,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>861,000</u>		<u>1,212,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>861,000</u>		<u>1,212,000</u>
A119	ASSISTANT (BPS-16)						
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
M017	MALARIA SUPTD (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>13,241,000</u>	<u>22,425,000</u>	<u>18,629,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>13,198,000</u>	<u>22,372,000</u>	<u>18,576,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	22,372,000	972,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		14	14	2,254,000		3,175,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		42	42	6,550,000		9,223,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
L004	LABORATORY ATTENDANT (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		2	2	278,000		391,000
P071	PORTER (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KQ0604	ANTI MALARIA PROGRAMME KARACHI						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				43,000	53,000	53,000
A012	TOTAL ALLOWANCES				<u>31,525,000</u>	<u>16,652,000</u>	<u>16,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,455,000</u>	<u>16,582,000</u>	<u>15,983,000</u>
A01202	House Rent Allowance				1,420,000	1,419,000	1,419,000
A01203	Conveyance Allowance				1,264,000	2,071,000	2,071,000
A0120D	Integrated Allowance				1,000		
A0120X	Ad - hoc Allowance - 2010					6,000	
A01210	Risk Allowance				10,429,000	2,873,000	
A01217	Medical Allowance				879,000	862,000	862,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				3,009,000	2,977,000	2,977,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				326,000		
A0121Z	Adhoc Relief Allowance - 2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				219,000	1,000	
A0122M	Adhoc Relief Allowance 2016				1,125,000	2,000	
A0122P	Special Healthcare Allowance				16,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,516,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,637,000	1,000	
A0123P	Ad-hoc Relief A 2019				2,418,000	3,000	
A0123X	Adhoc Relief Allowance-2020				1,582,000		
A01244	Adhoc Relief					1,000	
A0124F	Adhoc Relief Allowance-2021				3,137,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,251,000	1,314,000
A0124S	Differential Allowance					5,106,000	5,361,000
A01270	Others				1,477,000		1,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges				70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>123,000</u>	<u>123,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ0604 ANTI MALARIA PROGRAMME KARACHI						
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>81,000</u>
A03805	Travelling Allowance			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	74,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
ANTI MALARIA PROGRAMME KARACHI				45,768,000	39,218,000	36,055,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2432	ANTI MALARIA PROGRAMME CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME CENTRAL KARACHI				1,617,000	1,617,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2433 ANTI MALARIA PROGRAMME EAST KARACHI						
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME EAST KARACHI				1,617,000	1,617,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
KQ2434	ANTI MALARIA PROGRAMME KORANGI KARACHI				
A03	TOTAL OPERATING EXPENSES				
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				
A03807	P.O.L Charges A.planes				
	H.coptors S.Cars M/Cycle				
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
A06301	Entertainments & Gifts				
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				
ANTI MALARIA PROGRAMME KORANGI KARACHI					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2435	ANTI MALARIA PROGRAMME MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME MALIR KARACHI				1,617,000	1,617,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2436	ANTI MALARIA PROGRAMME SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME SOUTH KARACHI				1,617,000	1,617,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2437	ANTI MALARIA PROGRAMME WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME WEST KARACHI				1,617,000	1,617,000	2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2671	ANTI MALARIA PROGRAMME KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>2,012,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,538,000	1,538,000	1,999,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME KEMARI KARACHI				1,598,000	1,598,000	2,061,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KX0102	ANTI MALARIA PROGRAMME KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,892,000</u>	<u>60,184,000</u>	<u>47,516,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>17,032,000</u>	<u>34,379,000</u>	<u>23,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>575,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)						
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>101</u>	<u>101</u>	<u>16,457,000</u>	<u>34,379,000</u>	<u>23,146,000</u>
A01151	Total Basic Pay Other Staff		<u>101</u>	<u>101</u>	<u>15,978,000</u>	<u>33,719,000</u>	<u>22,486,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	33,719,000	972,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		7	7	1,216,000		1,705,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		9	9	1,449,000		2,041,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		59	59	9,201,000		12,956,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		2	2	278,000		391,000
P071	PORTER (BPS-01)		6	6	835,000		1,174,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KX0102	ANTI MALARIA PROGRAMME KHAIRPUR						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				479,000	660,000	660,000
A012	TOTAL ALLOWANCES				<u>49,860,000</u>	<u>25,805,000</u>	<u>23,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,790,000</u>	<u>25,735,000</u>	<u>23,492,000</u>
A01202	House Rent Allowance				1,619,000	1,577,000	1,577,000
A01203	Conveyance Allowance				2,176,000	3,424,000	3,424,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				1,000		
A01210	Risk Allowance				18,207,000	5,059,000	
A01217	Medical Allowance				1,433,000	1,389,000	1,389,000
A0121B	Health Professional Allowance				4,672,000	4,536,000	4,536,000
A0121T	Adhoc Relief Allowance 2013				501,000		
A0122C	Adhoc Relief Allowance - 2015				337,000		
A0122M	Adhoc Relief Allowance 2016				1,721,000		
A0122P	Special Healthcare Allowance				61,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,725,000		
A0123G	Ad-hoc Relief Allowance-2018				2,483,000		
A0123P	Ad-hoc Relief A 2019				3,725,000		
A0123X	Adhoc Relief Allowance-2020				2,483,000		
A0124F	Adhoc Relief Allowance-2021				4,916,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,918,000	2,014,000
A0124S	Differential Allowance					7,823,000	8,214,000
A01270	Others				1,721,000		2,329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges				70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>1,976,000</u>	<u>1,292,000</u>	<u>2,385,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A033	TOTAL UTILITIES				<u>684,000</u>		<u>752,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KX0102	ANTI MALARIA PROGRAMME KHAIRPUR					
A03303	Electricity			684,000		752,000
A034	TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03402	Rent for Office Building			24,000	24,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,494,000</u>
A03805	Travelling Allowance			41,000	41,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,117,000	1,117,000	1,453,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>106,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000	27,000	28,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001	Transport			69,000	69,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KX0102 ANTI MALARIA PROGRAMME KHAIRPUR							
A132	TOTAL FURNITURE AND FIXTURE				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				21,000	21,000	22,000
ANTI MALARIA PROGRAMME KHAIRPUR					68,999,000	61,607,000	50,038,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
LN0135	ANTI MALARIA PROGRAMME LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,310,000</u>	<u>33,948,000</u>	<u>27,280,000</u>
A011	TOTAL PAY		59	59	<u>9,732,000</u>	<u>19,272,000</u>	<u>13,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>575,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)						
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>9,157,000</u>	<u>19,272,000</u>	<u>12,976,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>9,022,000</u>	<u>18,995,000</u>	<u>12,699,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	690,000	18,995,000	972,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		2	2	347,000		487,000
M097	MICROSCOPIST (BPS-06)		7	7	1,127,000		1,588,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		24	24	3,743,000		5,270,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
P071	PORTER (BPS-01)		5	5	695,000		978,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
S083	SENIOR MICRO SCOPEST (BPS-01)		1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LN0135	ANTI MALARIA PROGRAMME LARKANA					
A01152	Personal pay			135,000	277,000	277,000
A012	TOTAL ALLOWANCES			<u>28,578,000</u>	<u>14,676,000</u>	<u>13,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,508,000</u>	<u>14,606,000</u>	<u>13,426,000</u>
A01202	House Rent Allowance			1,241,000	1,173,000	1,173,000
A01203	Conveyance Allowance			1,123,000	1,734,000	1,734,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01210	Risk Allowance			10,077,000	2,806,000	
A01217	Medical Allowance			776,000	739,000	739,000
A0121B	Health Professional Allowance			2,702,000	2,574,000	2,574,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			329,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			204,000		
A0122M	Adhoc Relief Allowance 2016			1,007,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A0122P	Special Healthcare Allowance			51,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,127,000		
A0123G	Ad-hoc Relief Allowance-2018			1,419,000		
A0123P	Ad-hoc Relief A 2019			2,127,000		
A0123X	Adhoc Relief Allowance-2020			1,419,000		
A0124F	Adhoc Relief Allowance-2021			2,837,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,082,000	1,136,000
A0124S	Differential Allowance				4,422,000	4,643,000
A01270	Others			1,000,000		1,351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,648,000</u>	<u>1,648,000</u>	<u>2,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LN0135	ANTI MALARIA PROGRAMME LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,609,000</u>	<u>1,609,000</u>	<u>2,083,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,580,000	1,580,000	2,054,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000	4,000	4,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13001	Transport			56,000	56,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
ANTI MALARIA PROGRAMME LARKANA				40,042,000	35,680,000	29,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,770,000</u>	<u>27,112,000</u>	<u>23,196,000</u>
A011	TOTAL PAY		53	53	<u>8,709,000</u>	<u>15,318,000</u>	<u>12,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>574,000</u>	<u>1,234,000</u>	<u>844,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>	<u>1,198,000</u>	<u>808,000</u>
A119	ASSISTANT (BPS-16)					1,198,000	
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A01102	Personal pay					36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>8,135,000</u>	<u>14,084,000</u>	<u>11,446,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>8,134,000</u>	<u>14,084,000</u>	<u>11,446,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	14,084,000	648,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		5	5	805,000		1,134,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		23	23	3,587,000		5,051,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
P071	PORTER (BPS-01)		2	2	278,000		391,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS						
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>22,061,000</u>	<u>11,794,000</u>	<u>10,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,991,000</u>	<u>11,724,000</u>	<u>10,836,000</u>
A01202	House Rent Allowance				724,000	724,000	724,000
A01203	Conveyance Allowance				1,000,000	1,605,000	1,605,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120G	Field Allowance					172,000	
A01210	Risk Allowance				7,927,000	2,158,000	
A01217	Medical Allowance				687,000	672,000	672,000
A0121B	Health Professional Allowance				2,052,000	2,041,000	2,041,000
A0121T	Adhoc Relief Allowance 2013				204,000		
A0122C	Adhoc Relief Allowance - 2015				148,000		
A0122M	Adhoc Relief Allowance 2016				758,000		
A0122P	Special Healthcare Allowance				37,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,616,000		
A0123G	Ad-hoc Relief Allowance-2018				1,077,000		
A0123P	Ad-hoc Relief A 2019				1,616,000		
A0123X	Adhoc Relief Allowance-2020				1,077,000		
A0124F	Adhoc Relief Allowance-2021				2,155,000		
A0124R	Ad-Hoc Relief Allowance-2022					858,000	901,000
A0124S	Differential Allowance					3,483,000	3,657,000
A01270	Others				902,000		1,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges				70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>1,661,000</u>	<u>1,661,000</u>	<u>2,132,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS					
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,589,000</u>	<u>1,589,000</u>	<u>2,057,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	2,028,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME MIRPURKHAS				32,497,000	28,839,000	25,397,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,109,000</u>	<u>39,699,000</u>	<u>31,835,000</u>
A011	TOTAL PAY		55	55	<u>8,771,000</u>	<u>18,968,000</u>	<u>12,420,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>8,771,000</u>	<u>18,968,000</u>	<u>12,420,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>8,706,000</u>	<u>18,804,000</u>	<u>12,256,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	18,804,000	648,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	695,000		974,000
M097	MICROSCOPIST	(BPS-07)	3	3	501,000		706,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	156,000		220,000
M016	MALARIA SUPERVISOR	(BPS-05)	36	36	5,614,000		7,906,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
G048	GUARD	(BPS-01)	1	1	139,000		196,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				65,000	164,000	164,000
A012	TOTAL ALLOWANCES				<u>33,338,000</u>	<u>20,731,000</u>	<u>19,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,198,000</u>	<u>20,591,000</u>	<u>19,275,000</u>
A01202	House Rent Allowance				925,000	915,000	915,000
A01203	Conveyance Allowance				1,184,000	1,846,000	1,846,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				3,000		
A0120L	Hard Area Allowance @ 50% of Running Bas				6,179,000	6,179,000	6,179,000
A0120Q	Fixed Daily Allowance				84,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI					
A01210	Risk Allowance			9,879,000	2,812,000	
A01217	Medical Allowance			842,000	832,000	832,000
A0121B	Health Professional Allowance			2,493,000	2,530,000	2,530,000
A0121T	Adhoc Relief Allowance 2013			341,000		
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			181,000		
A0122M	Adhoc Relief Allowance 2016			920,000		
A0122P	Special Healthcare Allowance			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,975,000		
A01233	Unattractive Area Allowance			14,000		
A0123G	Ad-hoc Relief Allowance-2018			1,317,000		
A0123P	Ad-hoc Relief A 2019			1,975,000		
A0123X	Adhoc Relief Allowance-2020			1,317,000		
A0124F	Adhoc Relief Allowance-2021			2,618,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,063,000	1,116,000
A0124S	Differential Allowance				4,345,000	4,562,000
A01270	Others			898,000		1,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,511,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,430,000</u>
A03805	Travelling Allowance			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,085,000	1,085,000	1,411,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000

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074101 ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074101	ANTI-MALARIA			
MX0073 ANTI MALARIA PROGRAMME THAR AT MITHI				
A03970	Others			24,000
1	Others			24,000
A06	TOTAL TRANSFERS			19,000
A063	TOTAL ENTERTAINMENT & GIFTS			19,000
A06301	Entertainments & Gifts			19,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000
A130	TOTAL TRANSPORT			47,000
A13001	Transport			47,000
ANTI MALARIA PROGRAMME THAR AT MITHI				43,356,000
				40,946,000
				33,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MY0257	ANTI MALARIA PROGRAMME MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,032,000	1,032,000	1,342,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME MATIARI				1,111,000	1,111,000	1,424,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
NX0067 ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,017,000	40,602,000	27,726,000
A011	TOTAL PAY		55	55	8,935,000	23,142,000	12,671,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	8,935,000	23,142,000	12,671,000
A01151	Total Basic Pay Other Staff		55	55	8,729,000	22,757,000	12,286,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	22,757,000	648,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	695,000		974,000
S580	SENIOR MICROSCOPIST	(BPS-08)	1	1	174,000		244,000
M097	MICROSCOPIST	(BPS-07)	3	3	501,000		706,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	312,000		439,000
M016	MALARIA SUPERVISOR	(BPS-05)	34	34	5,302,000		7,466,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
G048	GUARD	(BPS-01)	1	1	139,000		196,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				206,000	385,000	385,000
A012	TOTAL ALLOWANCES				34,082,000	17,460,000	15,055,000
A012-1	TOTAL REGULAR ALLOWANCES				34,012,000	17,390,000	14,985,000
A01202	House Rent Allowance				1,051,000	912,000	912,000
A01203	Conveyance Allowance				1,406,000	1,978,000	1,978,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				11,000	9,000	9,000
A01210	Risk Allowance				12,977,000	3,964,000	
A01217	Medical Allowance				984,000	852,000	852,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NX0067	ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE					
A0121B	Health Professional Allowance			3,185,000	3,082,000	3,082,000
A0121T	Adhoc Relief Allowance 2013			333,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			277,000		
A0122M	Adhoc Relief Allowance 2016			1,175,000		
A0122P	Special Healthcare Allowance			58,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,566,000		
A0123G	Ad-hoc Relief Allowance-2018			1,700,000		
A0123P	Ad-hoc Relief A 2019			2,514,000		
A0123X	Adhoc Relief Allowance-2020			1,651,000		
A0124F	Adhoc Relief Allowance-2021			3,217,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,295,000	1,360,000
A0124S	Differential Allowance				5,294,000	5,559,000
A01270	Others			902,000		1,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,054,000	1,054,000	1,371,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NX0067	ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS	19,000		19,000		20,000
A063	TOTAL ENTERTAINMENT & GIFTS	19,000		19,000		20,000
A06301	Entertainments & Gifts	19,000		19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE	47,000		47,000		49,000
A130	TOTAL TRANSPORT	47,000		47,000		49,000
A13001	Transport	47,000		47,000		49,000
ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE				44,211,000	42,696,000	29,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,138,000</u>	<u>36,881,000</u>	<u>29,307,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>10,376,000</u>	<u>20,045,000</u>	<u>15,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>861,000</u>	<u>960,000</u>	<u>1,212,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>861,000</u>	<u>960,000</u>	<u>1,212,000</u>
A119	ASSISTANT (BPS-16)					960,000	
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
M017	MALARIA SUPTD (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>9,515,000</u>	<u>19,085,000</u>	<u>13,790,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>60</u>	<u>9,486,000</u>	<u>18,646,000</u>	<u>13,351,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	460,000	18,646,000	648,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		3	3	521,000		731,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)		5	5	805,000		1,134,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)		31	31	4,835,000		6,808,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
G048	GUARD (BPS-01)		2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
P071	PORTER (BPS-01)		4	4	556,000		782,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				29,000	439,000	439,000
A012	TOTAL ALLOWANCES				<u>26,762,000</u>	<u>16,836,000</u>	<u>14,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,692,000</u>	<u>16,766,000</u>	<u>14,235,000</u>
A01202	House Rent Allowance				946,000	1,133,000	1,133,000
A01203	Conveyance Allowance				1,208,000	2,283,000	2,283,000
A01207	Washing Allowance				6,000	14,000	14,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01210	Risk Allowance				9,717,000	3,802,000	
A01217	Medical Allowance				803,000	960,000	960,000
A0121B	Health Professional Allowance				2,440,000	2,649,000	2,649,000
A0121T	Adhoc Relief Allowance 2013				261,000		
A0122C	Adhoc Relief Allowance - 2015				171,000	8,000	
A0122M	Adhoc Relief Allowance 2016				851,000	28,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				55,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				1,972,000	84,000	
A01239	Special Allowance					5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,325,000	60,000	
A0123P	Ad-hoc Relief A 2019				2,001,000	113,000	
A0123X	Adhoc Relief Allowance-2020				1,248,000	49,000	
A01244	Adhoc Relief					30,000	
A0124F	Adhoc Relief Allowance-2021				2,562,000	80,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,046,000	1,098,000
A0124S	Differential Allowance					4,292,000	4,507,000
A01270	Others				1,085,000		1,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges				70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>1,705,000</u>	<u>1,705,000</u>	<u>2,186,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03402	Rent for Office Building			45,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,000</u>	<u>1,611,000</u>	<u>2,085,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,582,000	1,582,000	2,056,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000	2,000	2,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13001	Transport			56,000	56,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
ANTI MALARIA PROGRAMME BENAZIRABAD				38,929,000	38,672,000	31,582,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SL0081	ANTI MALARIA PROGRAM SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,494,000	20,223,000	16,771,000
A011	TOTAL PAY		39	39	6,146,000	11,326,000	8,650,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	6,146,000	11,326,000	8,650,000
A01151	Total Basic Pay Other Staff		39	39	6,145,000	11,326,000	8,650,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	11,326,000	324,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	3	3	521,000		731,000
M016	MALARIA SUPERVISOR	(BPS-06)	2	2	322,000		454,000
M097	MICROSCOPIST	(BPS-06)	3	3	483,000		680,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	156,000		220,000
M016	MALARIA SUPERVISOR	(BPS-05)	23	23	3,587,000		5,051,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				20,348,000	8,897,000	8,121,000
A012-1	TOTAL REGULAR ALLOWANCES				20,322,000	8,871,000	8,095,000
A01202	House Rent Allowance				694,000	595,000	595,000
A01203	Conveyance Allowance				899,000	1,232,000	1,232,000
A01207	Washing Allowance				6,000		
A0120D	Integrated Allowance				1,000	11,000	11,000
A01210	Risk Allowance				8,269,000	1,803,000	
A01217	Medical Allowance				621,000	508,000	508,000
A0121B	Health Professional Allowance				1,681,000	1,476,000	1,476,000
A0121T	Adhoc Relief Allowance 2013				187,000		
A01226	Computer Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SL0081	ANTI MALARIA PROGRAM SUJAWAL					
A0122C	Adhoc Relief Allowance - 2015			121,000		
A0122M	Adhoc Relief Allowance 2016			602,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,477,000		
A01233	Unattractive Area Allowance			6,000		
A0123G	Ad-hoc Relief Allowance-2018			983,000		
A0123P	Ad-hoc Relief A 2019			1,437,000		
A0123X	Adhoc Relief Allowance-2020			940,000		
A0124F	Adhoc Relief Allowance-2021			1,765,000		
A0124R	Ad-Hoc Relief Allowance-2022				638,000	670,000
A0124S	Differential Allowance				2,608,000	2,738,000
A01270	Others			632,000		865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			26,000	26,000	26,000
A01274	Medical Charges			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			89,000	89,000	100,000
A032	TOTAL COMMUNICATIONS			3,000	3,000	3,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			36,000	36,000	40,000
A03402	Rent for Office Building			36,000	36,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			29,000	29,000	36,000
A03805	Travelling Allowance			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			21,000	21,000	21,000
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			5,000	5,000	5,000
1	Others			5,000	5,000	5,000

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074101 ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-2023	2023-2024	2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074101 ANTI-MALARIA				
SL0081 ANTI MALARIA PROGRAM SUJAWAL				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000
A052 TOTAL GRANTS-DOMESTIC				900,000
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000
ANTI MALARIA PROGRAM SUJAWAL			26,583,000	21,212,000
				16,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SL0097	ANTI MALARIA PROGRAMME SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,032,000	1,032,000	1,342,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME SUJAWAL				1,111,000	1,111,000	1,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN0096	ANTI MALARIA PROGRAMME SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,082,000</u>	<u>42,659,000</u>	<u>35,006,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>12,874,000</u>	<u>23,948,000</u>	<u>18,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>574,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)					
A222	ASSISTANT ENTOMOLOGIST (BPS-16)	1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>12,300,000</u>	<u>23,948,000</u>	<u>17,339,000</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>77</u>	<u>12,200,000</u>	<u>23,780,000</u>	<u>17,171,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	690,000	23,780,000	972,000
A020	ACCOUNTANT (BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	5	5	868,000		1,218,000
S083	SENIOR MICRO SCOPEST (BPS-07)	1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)	6	6	966,000		1,361,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
I020	INSPECT COLLECTOR (BPS-05)	2	2	312,000		439,000
M016	MALARIA SUPERVISOR (BPS-05)	41	41	6,394,000		9,004,000
D161	DRIVER (BPS-04)	3	3	453,000		634,000
G048	GUARD (BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)	2	2	278,000		391,000
N003	NAIB QASID (BPS-01)	2	2	278,000		391,000
P071	PORTER (BPS-01)	5	5	695,000		978,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)	1	1	139,000		196,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN0096	ANTI MALARIA PROGRAMME SANGHAR					
A01152	Personal pay			100,000	168,000	168,000
A012	TOTAL ALLOWANCES			<u>33,208,000</u>	<u>18,711,000</u>	<u>16,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,138,000</u>	<u>18,641,000</u>	<u>16,789,000</u>
A01202	House Rent Allowance			1,151,000	1,216,000	1,216,000
A01203	Conveyance Allowance			1,471,000	2,516,000	2,516,000
A01207	Washing Allowance			1,000		
A01210	Risk Allowance			11,949,000	3,804,000	
A01217	Medical Allowance			1,027,000	1,097,000	1,097,000
A0121B	Health Professional Allowance			3,013,000	3,150,000	3,150,000
A0121T	Adhoc Relief Allowance 2013			351,000		
A0122C	Adhoc Relief Allowance - 2015			238,000	11,000	
A0122M	Adhoc Relief Allowance 2016			1,160,000	31,000	
A0122P	Special Healthcare Allowance			56,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,457,000	30,000	
A01233	Unattractive Area Allowance			13,000		
A01239	Special Allowance				25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			1,638,000	21,000	
A0123P	Ad-hoc Relief A 2019			2,468,000	36,000	
A0123X	Adhoc Relief Allowance-2020			1,641,000	27,000	
A01244	Adhoc Relief				23,000	
A0124F	Adhoc Relief Allowance-2021			3,173,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,311,000	1,377,000
A0124S	Differential Allowance				5,343,000	5,610,000
A01270	Others			1,331,000		1,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000

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Health Services

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN0096	ANTI MALARIA PROGRAMME SANGHAR					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03402	Rent for Office Building			180,000	180,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,433,000</u>
A03805	Travelling Allowance			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,078,000	1,078,000	1,402,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03901	Stationery			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A13001	Transport			56,000	56,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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Health Services

074101 ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074101	ANTI-MALARIA			
SN0096	ANTI MALARIA PROGRAMME SANGHAR			
A13201	Furniture and Fixture			
				4,000
				4,000
				4,000
ANTI MALARIA PROGRAMME SANGHAR				47,516,000
				44,093,000
				36,787,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				32,223,000	28,228,662	23,242,000
A011	TOTAL PAY		53	53	8,574,000	15,826,000	12,063,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	8,574,000	15,826,000	12,063,000
A01151	Total Basic Pay Other Staff		53	53	8,419,000	15,610,000	11,847,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	15,610,000	648,000
A020	ACCOUNTANT	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	167,000		235,000
M097	MICROSCOPIST	(BPS-06)	4	4	644,000		907,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	312,000		439,000
M016	MALARIA SUPERVISOR	(BPS-05)	26	26	4,055,000		5,710,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
G048	GUARD	(BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
P071	PORTER	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				155,000	216,000	216,000
A012	TOTAL ALLOWANCES				23,649,000	12,402,662	11,179,000
A012-1	TOTAL REGULAR ALLOWANCES				23,579,000	12,233,000	11,109,000
A01202	House Rent Allowance				804,000	808,000	808,000
A01203	Conveyance Allowance				1,028,000	1,683,000	1,683,000
A01207	Washing Allowance				1,000	22,000	22,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR					
A0120Q	Fixed Daily Allowance			1,000		
A01210	Risk Allowance			8,817,000	2,434,000	
A01217	Medical Allowance			712,000	708,000	708,000
A0121B	Health Professional Allowance			2,167,000	2,066,000	2,066,000
A0121T	Adhoc Relief Allowance 2013			243,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			155,000	3,000	
A0122M	Adhoc Relief Allowance 2016			781,000	22,000	
A0122P	Special Healthcare Allowance			39,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,706,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			1,137,000	22,000	
A0123P	Ad-hoc Relief A 2019			1,706,000	29,000	
A0123X	Adhoc Relief Allowance-2020			1,137,000		
A0124F	Adhoc Relief Allowance-2021			2,275,000		
A0124R	Ad-Hoc Relief Allowance-2022				868,000	911,000
A0124S	Differential Allowance				3,549,000	3,726,000
A01270	Others			870,000		1,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>169,662</u>	<u>70,000</u>
A01274	Medical Charges			70,000	169,662	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,215,000</u>	<u>1,145,000</u>	<u>1,543,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303	Electricity			70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			31,000	31,000	31,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,063,000	1,063,000	1,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR					
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME SHIKARPUR				33,504,000	29,439,662	24,854,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SY0144	ANTI MALARIA PROGRAMME SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,780,000</u>	<u>30,255,000</u>	<u>23,478,000</u>
A011	TOTAL PAY	49	49	<u>8,033,000</u>	<u>17,080,000</u>	<u>11,325,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>574,000</u>	<u>1,178,000</u>	<u>808,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>574,000</u>	<u>1,178,000</u>	<u>808,000</u>
A119	ASSISTANT (BPS-16)				1,178,000	
A222	ASSISTANT ENTOMOLOGIST (BPS-16)	1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)	1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>7,459,000</u>	<u>15,902,000</u>	<u>10,517,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>7,397,000</u>	<u>15,793,000</u>	<u>10,408,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	15,793,000	324,000
A020	ACCOUNTANT (BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST (BPS-07)	1	1	167,000		235,000
M097	MICROSCOPIST (BPS-06)	3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)	1	1	156,000		220,000
M016	MALARIA SUPERVISOR (BPS-05)	22	22	3,431,000		4,831,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
G048	GUARD (BPS-01)	2	2	278,000		391,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
P071	PORTER (BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC (BPS-01)	1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SY0144	ANTI MALARIA PROGRAMME SUKKUR					
A01152	Personal pay			62,000	109,000	109,000
A012	TOTAL ALLOWANCES			<u>24,747,000</u>	<u>13,175,000</u>	<u>12,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,677,000</u>	<u>13,105,000</u>	<u>12,083,000</u>
A01202	House Rent Allowance			1,197,000	1,092,000	1,092,000
A01203	Conveyance Allowance			1,166,000	1,692,000	1,692,000
A01207	Washing Allowance			22,000	9,000	9,000
A0120G	Field Allowance				2,000	
A0120Q	Fixed Daily Allowance			107,000	84,000	84,000
A01210	Risk Allowance			8,451,000	2,384,000	
A01217	Medical Allowance			747,000	719,000	719,000
A0121B	Health Professional Allowance			2,269,000	2,277,000	2,277,000
A0121T	Adhoc Relief Allowance 2013			271,000		
A0122C	Adhoc Relief Allowance - 2015			209,000		
A0122M	Adhoc Relief Allowance 2016			884,000		
A0122P	Special Healthcare Allowance			43,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000		
A0123G	Ad-hoc Relief Allowance-2018			1,199,000		
A0123P	Ad-hoc Relief A 2019			1,867,000		
A0123X	Adhoc Relief Allowance-2020			1,217,000		
A0124F	Adhoc Relief Allowance-2021			2,382,000		
A0124R	Ad-Hoc Relief Allowance-2022				957,000	1,005,000
A0124S	Differential Allowance				3,889,000	4,083,000
A01270	Others			833,000		1,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,655,000</u>	<u>2,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SY0144	ANTI MALARIA PROGRAMME SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,598,000</u>	<u>1,598,000</u>	<u>2,067,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,564,000	1,564,000	2,033,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03902	Printing and Publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME SUKKUR				34,501,000	31,976,000	25,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TN0240	ANTI MALARIA PROGRAMME TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,032,000	1,032,000	1,342,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME TANDO MUHAMMAD KHAN				1,111,000	1,111,000	1,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TQ0247	ANTI MALARIA PROGRAMME TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,032,000	1,032,000	1,342,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME TANDO ALLAHYAR				1,111,000	1,111,000	1,424,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TX0086	ANTI MALARIA PROGRAMME THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,964,000</u>	<u>45,534,000</u>	<u>25,218,000</u>
A011	TOTAL PAY		51	51	<u>8,516,000</u>	<u>23,431,000</u>	<u>11,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>574,000</u>		<u>808,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>574,000</u>		<u>808,000</u>
A119	ASSISTANT (BPS-16)						
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	287,000		404,000
N019	NON MEDICAL EVALUATOR (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>7,942,000</u>	<u>23,431,000</u>	<u>11,171,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>7,821,000</u>	<u>23,266,000</u>	<u>11,006,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	23,266,000	324,000
D023	DATA ENTRY OPERATOR (BPS-12)		1	1	202,000		284,000
A020	ACCOUNTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		4	4	695,000		974,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	167,000		235,000
M016	MALARIA SUPERVISOR (BPS-06)		3	3	483,000		680,000
M097	MICROSCOPIST (BPS-06)		3	3	483,000		680,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
I018	INSECT COLLECTOR (BPS-05)		1	1	156,000		220,000
M016	MALARIA SUPERVISOR (BPS-05)		23	23	3,587,000		5,051,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
G048	GUARD (BPS-01)		1	1	139,000		196,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
P071	PORTER (BPS-01)		2	2	278,000		391,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TX0086	ANTI MALARIA PROGRAMME THATTA						
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				121,000	165,000	165,000
A012	TOTAL ALLOWANCES				<u>19,448,000</u>	<u>22,103,000</u>	<u>13,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,378,000</u>	<u>22,033,000</u>	<u>13,169,000</u>
A01202	House Rent Allowance				641,000	1,317,000	1,317,000
A01203	Conveyance Allowance				828,000	932,000	932,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A0120G	Field Allowance					17,000	
A0120X	Ad - hoc Allowance - 2010					26,000	
A01210	Risk Allowance				7,223,000	6,638,000	
A01217	Medical Allowance				527,000	1,148,000	1,148,000
A0121B	Health Professional Allowance				1,751,000	2,977,000	2,977,000
A0121M	Adhoc Relief Allowance - 2012				3,000	200,000	
A0121T	Adhoc Relief Allowance 2013				188,000	51,000	
A0121Z	Adhoc Relief Allowance - 2014				3,000	80,000	
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				126,000	126,000	
A0122M	Adhoc Relief Allowance 2016				639,000	398,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				83,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,384,000	808,000	
A0123G	Ad-hoc Relief Allowance-2018				923,000	486,000	
A0123P	Ad-hoc Relief A 2019				1,384,000	594,000	
A0123X	Adhoc Relief Allowance-2020				911,000	583,000	
A01244	Adhoc Relief					5,000	
A0124F	Adhoc Relief Allowance-2021				1,823,000	297,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,005,000	1,055,000
A0124S	Differential Allowance					4,287,000	4,501,000
A01270	Others				885,000		1,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TX0086	ANTI MALARIA PROGRAMME THATTA					
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03402	Rent for Office Building			77,000	77,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,428,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,076,000	1,076,000	1,399,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000

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074101 ANTI-MALARIA				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074101 ANTI-MALARIA				
TX0086 ANTI MALARIA PROGRAMME THATTA				
ANTI MALARIA PROGRAMME THATTA			29,270,000	46,840,000
				26,861,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
UT0057	ANTI MALARIA CONTROL PROGRAMME UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,171,000</u>	<u>9,410,000</u>	<u>9,035,000</u>
A011	TOTAL PAY	20	20	<u>3,143,000</u>	<u>4,326,000</u>	<u>4,424,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,143,000</u>	<u>4,326,000</u>	<u>4,424,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,142,000</u>	<u>4,326,000</u>	<u>4,424,000</u>
S053	SENIOR CLERK (BPS-14)				4,326,000	
A250	ASSISTANT MALARIA SUPTD (BPS-08)	2	2	347,000		487,000
M097	MICROSCOPIST (BPS-06)	1	1	161,000		227,000
M016	MALARIA SUPERVISOR (BPS-05)	16	16	2,495,000		3,514,000
P071	PORTER (BPS-01)	1	1	139,000		196,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>9,028,000</u>	<u>5,084,000</u>	<u>4,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,958,000</u>	<u>5,014,000</u>	<u>4,541,000</u>
A01202	House Rent Allowance			301,000	284,000	284,000
A01203	Conveyance Allowance			382,000	579,000	579,000
A0120L	Hard Area Allowance @ 50% of Running Bas			962,000	998,000	998,000
A01210	Risk Allowance			3,226,000	918,000	
A01217	Medical Allowance			272,000	258,000	258,000
A0121B	Health Professional Allowance			599,000	556,000	556,000
A0121T	Adhoc Relief Allowance 2013			66,000		
A0122C	Adhoc Relief Allowance - 2015			46,000	2,000	
A0122M	Adhoc Relief Allowance 2016			240,000	6,000	
A0122P	Special Healthcare Allowance			12,000		
A0122Y	Ad-hoc Relief Allowance 2017			515,000	10,000	
A01233	Unattractive Area Allowance			150,000	162,000	162,000
A0123G	Ad-hoc Relief Allowance-2018			343,000	7,000	
A0123P	Ad-hoc Relief A 2019			515,000	10,000	
A0123X	Adhoc Relief Allowance-2020			343,000	7,000	
A01244	Adhoc Relief				2,000	

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
UT0057	ANTI MALARIA CONTROL PROGRAMME UMERKOT					
A0124F	Adhoc Relief Allowance-2021			647,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				236,000	248,000
A0124S	Differential Allowance				964,000	1,012,000
A01251	Mess Allowance			15,000	2,000	2,000
A01270	Others			324,000		442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,428,000</u>
A03805	Travelling Allowance			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,074,000	1,074,000	1,397,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			19,000	19,000	20,000

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
UT0057		ANTI MALARIA CONTROL PROGRAMME UMERKOT				
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA CONTROL PROGRAMME UMERKOT				13,403,000	10,642,000	10,595,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,852,000</u>	<u>16,576,000</u>	<u>15,189,000</u>
A011	TOTAL PAY	38	38	<u>5,941,000</u>	<u>9,416,000</u>	<u>8,396,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>5,941,000</u>	<u>9,416,000</u>	<u>8,396,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>5,939,000</u>	<u>9,381,000</u>	<u>8,361,000</u>
S053	SENIOR CLERK (BPS-14)				9,381,000	
A250	ASSISTANT MALARIA SUPTD (BPS-08)	3	3	521,000		731,000
M097	MICROSCOPIST (BPS-06)	2	2	322,000		454,000
M016	MALARIA SUPERVISOR (BPS-05)	30	30	4,679,000		6,588,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
P071	PORTER (BPS-01)	1	1	139,000		196,000
A01152	Personal pay			2,000	35,000	35,000
A012	TOTAL ALLOWANCES			<u>14,911,000</u>	<u>7,160,000</u>	<u>6,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,841,000</u>	<u>7,090,000</u>	<u>6,723,000</u>
A01202	House Rent Allowance			507,000	460,000	460,000
A01203	Conveyance Allowance			650,000	941,000	941,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			5,220,000	1,337,000	
A01217	Medical Allowance			430,000	395,000	395,000
A0121B	Health Professional Allowance			1,411,000	1,253,000	1,253,000
A0121T	Adhoc Relief Allowance 2013			153,000		
A0122C	Adhoc Relief Allowance - 2015			103,000		
A0122M	Adhoc Relief Allowance 2016			521,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			27,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,111,000		

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT					
A0123G	Ad-hoc Relief Allowance-2018			740,000		
A0123P	Ad-hoc Relief A 2019			1,111,000		
A0123X	Adhoc Relief Allowance-2020			740,000		
A0124F	Adhoc Relief Allowance-2021			1,482,000		
A0124R	Ad-Hoc Relief Allowance-2022				527,000	553,000
A0124S	Differential Allowance				2,152,000	2,260,000
A01270	Others			609,000		836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges			70,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,177,000</u>	<u>1,177,000</u>	<u>1,505,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,442,000</u>
A03805	Travelling Allowance			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,085,000	1,085,000	1,411,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000	24,000	25,000
A06	TOTAL TRANSFERS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT					
A06301	Entertainments & Gifts			19,000	19,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT				22,095,000	17,819,000	16,763,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074102	NUTRITION & OTHER HYGIENE PROGRAMMES				
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,740,000</u>	<u>91,740,000</u>	<u>91,740,000</u>
A011	TOTAL PAY		<u>91,740,000</u>	<u>91,740,000</u>	<u>91,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A01106	Total Pay of contract officer		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A119	ASSISTANT (BPS-16)		50,000,000	50,000,000	50,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41,740,000</u>	<u>41,740,000</u>	<u>41,740,000</u>
A01156	Total Pay of contract staff		<u>41,740,000</u>	<u>41,740,000</u>	<u>41,740,000</u>
S053	SENIOR CLERK (BPS-14)		41,740,000	41,740,000	41,740,000
A03	TOTAL OPERATING EXPENSES		<u>2,795,917,000</u>	<u>2,793,277,000</u>	<u>2,795,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,095,000</u>	<u>4,095,000</u>	<u>4,095,000</u>
A03204	Electronic Communication		1,575,000	1,575,000	1,575,000
A03205	Courier and Pilot Service		2,520,000	2,520,000	2,520,000
A033	TOTAL UTILITIES		<u>5,640,000</u>	<u>3,000,000</u>	<u>5,640,000</u>
A03303	Electricity		2,640,000		2,640,000
A03370	Others		3,000,000	3,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>12,606,000</u>	<u>12,606,000</u>	<u>12,606,000</u>
A03402	Rent for Office Building		12,606,000	12,606,000	12,606,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>149,029,000</u>	<u>149,029,000</u>	<u>149,029,000</u>
A03801	Training - Domestic		99,937,000	99,937,000	99,937,000
A03805	Travelling Allowance		8,400,000	8,400,000	8,400,000
A03806	Transportation of Goods		30,000,000	30,000,000	30,000,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,692,000	10,692,000	10,692,000
A039	TOTAL GENERAL			<u>2,624,547,000</u>	<u>2,624,547,000</u>	<u>2,624,547,000</u>
A03901	Stationery			4,725,000	4,725,000	4,725,000
A03902	Printing and Publication			31,750,000	31,750,000	31,750,000
A03903	Conference/Seminars/Workshops/Sympo			7,280,000	7,280,000	7,280,000
A03919	Payments to other for Service Rendered			1,551,787,000	1,551,787,000	1,551,787,000
A03927	Purchase of Drug and Medicines			<u>999,631,000</u>	<u>999,631,000</u>	<u>999,631,000</u>
1	Purchase of Drug and Medicines				999,631,000	999,631,000
A03959	Stipend Incentives awards and allied expenditure			20,280,000	20,280,000	20,280,000
A03970	Others			<u>9,094,000</u>	<u>9,094,000</u>	<u>9,094,000</u>
1	Others			9,094,000	9,094,000	9,094,000
A09	TOTAL PHYSICAL ASSETS			<u>52,775,000</u>	<u>52,775,000</u>	<u>52,775,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>52,775,000</u>	<u>52,775,000</u>	<u>52,775,000</u>
A09404	Medical and Laboratory Equipment			<u>50,375,000</u>	<u>50,375,000</u>	<u>50,375,000</u>
1	Medical & Laboratory Equipments			50,375,000	50,375,000	50,375,000
A09470	Others			2,400,000	2,400,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,801,000</u>	<u>3,801,000</u>	<u>3,801,000</u>
A130	TOTAL TRANSPORT			<u>2,331,000</u>	<u>2,331,000</u>	<u>2,331,000</u>
A13001	Transport			2,331,000	2,331,000	2,331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A13101	Machinery and Equipment			1,470,000	1,470,000	1,470,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH					
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH				2,944,233,000	2,941,593,000	2,944,233,000

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES					
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,442,000</u>	<u>3,384,000</u>	<u>1,595,000</u>
A011	TOTAL PAY	1	1	<u>233,000</u>	<u>1,940,000</u>	<u>342,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>233,000</u>	<u>1,940,000</u>	<u>342,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>230,000</u>	<u>1,922,000</u>	<u>324,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	1,922,000	324,000
A01152	Personal pay			3,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>3,209,000</u>	<u>1,444,000</u>	<u>1,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,209,000</u>	<u>1,444,000</u>	<u>1,253,000</u>
A01202	House Rent Allowance			164,000	128,000	128,000
A01203	Conveyance Allowance			142,000	180,000	180,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			1,020,000	250,000	
A01217	Medical Allowance			86,000	71,000	71,000
A0121B	Health Professional Allowance			338,000	259,000	259,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			23,000		
A0122M	Adhoc Relief Allowance 2016			121,000		
A0122P	Special Healthcare Allowance			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			266,000		
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief A 2019			266,000		
A0123X	Adhoc Relief Allowance-2020			177,000		
A0124F	Adhoc Relief Allowance-2021			355,000		
A0124R	Ad-Hoc Relief Allowance-2022				109,000	114,000
A0124S	Differential Allowance				445,000	467,000
A01252	Non Practising Allowance			3,000		
A01270	Others			29,000		32,000

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES					
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,841,000</u>	<u>1,841,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,418,000</u>	<u>1,418,000</u>	<u>1,518,000</u>
A03805	Travelling Allowance			116,000	116,000	116,000
A03806	Transportation of Goods			969,000	969,000	969,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	433,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>404,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
1	Others			259,000	259,000	272,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
PROGRAMME MANAGER (WFP) SPNDH KARACHI				5,347,000	5,289,000	3,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,055,000</u>	<u>64,622,000</u>	<u>230,556,000</u>
A011	TOTAL PAY		<u>385</u>	<u>536</u>	<u>82,881,000</u>	<u>36,100,000</u>	<u>195,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>68</u>	<u>24,411,000</u>		<u>53,120,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>46</u>	<u>24,410,000</u>		<u>33,920,000</u>
A440	ASSISTANT DIRECTOR (BPS-18) STATISTICS	1	1		582,000		820,000
DI13	DISTRICT T.B COORDINATOR (BPS-18)	29	29		16,868,000		23,768,000
S500	SENIOR PHARMACIST (BPS-18)		1				820,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1		460,000		649,000
BI14	BIOSTATITIAN (BPS-17)	1	1		460,000		649,000
LO05	LOGISTIC OFFICER (BPS-17)	1	1		460,000		649,000
P029	PHARMACIST (BPS-17)	2			921,000		
P151	PSYCHOLOGIST (BPS-17)	2	2		921,000		1,298,000
R045	RESEARCH OFFICER (BPS-17)	2	2		921,000		1,298,000
S175	STATISTICAL OFFICER (BPS-17)	1	1		460,000		649,000
S236	SUPERINTENDENT (BPS-17)	1	1		460,000		649,000
ST15	STOCK OFFICER (BPS-17)	1	1		460,000		649,000
A119	ASSISTANT (BPS-16)	4	4		1,150,000		1,618,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1		287,000		404,000
A01102	Personal pay				1,000		
A01106	Total Pay of contract officer		<u>22</u>				<u>19,200,000</u>
A970	ASSOCIATE PROGRAM OFFICER (BPS-17) T&D		1				1,200,000
C125	COORDINATOR (BPS-17)		1				1,200,000
I902	I.T SOFTWARE DEVELOPMENT OFFICER (BPS-17)		1				1,200,000
M069	MEDICAL OFFICER (BPS-17)		3				3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD						
P901	PROGRAM OFFICER T&D	(BPS-17)		1			1,200,000
C903	COMMUNITY SUPPORT OFFICER	(BPS-16)		14			10,080,000
I069	IT ASSISTANT	(BPS-16)		1			720,000
A011-2	TOTAL PAY OF OTHER STAFF		338	468	58,470,000	36,100,000	142,109,000
A01151	Total Basic Pay Other Staff		338	338	58,411,000	35,853,000	82,222,000
S053	SENIOR CLERK	(BPS-14)	4	4	921,000	35,853,000	1,296,000
S180	STENOTYPIST	(BPS-14)	1	1	230,000		324,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		269,000
F015	FIELD ASSISTANT	(BPS-11)	58	58	11,099,000		15,590,000
J053	JUNIOR CLERK	(BPS-11)	18	18	3,444,000		4,838,000
S170	STATISTICAL ASSISTANT	(BPS-11)	1	1	191,000		269,000
B013	BCG TECHNICIAN	(BPS-09)	70	70	12,510,000		17,640,000
L007	LAB TECHNICIAN	(BPS-09)	29	29	5,183,000		7,308,000
DO16	DOTS FACILITATOR	(BPS-06)	58	58	9,339,000		13,154,000
E002	ECG TECHNICIAN	(BPS-06)	50	50	8,051,000		11,340,000
S206	STORE KEEPER	(BPS-06)	3	3	483,000		680,000
T145	T.B FACILITATOR	(BPS-06)	10	10	1,610,000		2,268,000
TR17	TREATMENT FACILITATOR (SOCIAL SUPPORT)	(BPS-06)	1	1	161,000		227,000
TR18	TREATMENT FACILITATOR (MDR)	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	9	9	1,358,000		1,901,000
H063	HEAVY VEHICLE DRIVER	(BPS-04)	1	1	151,000		211,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	5	5	695,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD						
A01152	Personal pay				59,000	247,000	247,000
A01156	Total Pay of contract staff		<u>130</u>				<u>59,640,000</u>
P902	PROVINCIAL RESEARCH ASSISTANT	(BPS-14)		1			600,000
P903	PROVINCIAL RESEARCH COORDINATOR	(BPS-14)		1			600,000
T901	T.B SUPPORT COORDINATOR	(BPS-14)		3			1,800,000
D901	DATA ASSISTANT	(BPS-12)		3			1,440,000
L160	LABORTARY TECHNICIAN	(BPS-09)		40			19,200,000
X004	X-RAY TECHNICIAN	(BPS-09)		26			12,480,000
S901	SRT TECHNICIAN	(BPS-04)		56			23,520,000
A012	TOTAL ALLOWANCES				<u>57,174,000</u>	<u>28,522,000</u>	<u>35,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,350,000</u>	<u>27,698,000</u>	<u>34,503,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				2,313,000	2,341,000	2,341,000
A01203	Conveyance Allowance				2,223,000	3,697,000	3,697,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				58,000	51,000	51,000
A0120Q	Fixed Daily Allowance				6,000	5,000	5,000
A01210	Risk Allowance				14,858,000	5,006,000	
A01217	Medical Allowance				1,285,000	1,351,000	1,351,000
A0121B	Health Professional Allowance				4,883,000	4,854,000	4,854,000
A0121E	Hard Work Allowance				8,000		
A0121T	Adhoc Relief Allowance 2013				482,000	11,000	
A01224	Entertainment Allowance				5,000		
A01228	Orderly Allowance				18,000		
A0122C	Adhoc Relief Allowance - 2015				347,000	7,000	
A0122M	Adhoc Relief Allowance 2016				1,803,000	33,000	
A0122P	Special Healthcare Allowance				76,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,494,000	61,000	
A0123G	Ad-hoc Relief Allowance-2018				2,963,000	41,000	
A0123P	Ad-hoc Relief A 2019				4,492,000	61,000	
A0123X	Adhoc Relief Allowance-2020				2,621,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD					
A0124F	Adhoc Relief Allowance-2021			5,036,000	53,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,978,000	2,077,000
A0124S	Differential Allowance				8,099,000	8,504,000
A01252	Non Practising Allowance			70,000		
A01257	RC Allowance			1,000		
A01270	Others			8,297,000		11,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>824,000</u>	<u>824,000</u>	<u>824,000</u>
A01274	Medical Charges			824,000	824,000	824,000
A03	TOTAL OPERATING EXPENSES			<u>674,103,000</u>	<u>671,809,000</u>	<u>1,029,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>437,000</u>	<u>437,000</u>	<u>7,659,000</u>
A03201	Postage and Telegraph			113,000	113,000	119,000
A03202	Telephone and Trunk call			324,000	324,000	340,000
A03204	Electronic Communication					7,200,000
A033	TOTAL UTILITIES			<u>1,694,000</u>		<u>1,863,000</u>
A03303	Electricity			1,694,000		1,863,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03407	Rates and Taxes			72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,998,000</u>	<u>10,998,000</u>	<u>130,340,000</u>
A03801	Training - Domestic					114,638,000
A03805	Travelling Allowance			34,589,000	6,089,000	9,221,000
A03806	Transportation of Goods			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,241,000	4,741,000	6,313,000
A039	TOTAL GENERAL			<u>634,902,000</u>	<u>660,302,000</u>	<u>889,429,000</u>
A03901	Stationery			688,000	688,000	722,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0268	T.B CONTROL & BCG COMPAIGN HYDERABAD					
A03902	Printing and Publication			5,506,000	5,506,000	32,830,000
A03903	Conference/Seminars/Workshops/Sympo					34,897,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			67,000	67,000	70,000
A03919	Payments to other for Service Rendered			1,663,000	1,663,000	1,829,000
A03927	Purchase of Drug and Medicines			371,333,000	371,333,000	726,918,000
A03970	Others			<u>255,617,000</u>	<u>281,017,000</u>	<u>79,744,000</u>
1	Others			1,685,000	3,685,000	3,769,000
3	Consumables			253,932,000	277,332,000	
A03972	Expenditure on Diet of Patients					12,390,000
A06	TOTAL TRANSFERS			<u>3,484,000</u>	<u>3,484,000</u>	<u>3,658,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,484,000</u>	<u>3,484,000</u>	<u>3,658,000</u>
A06301	Entertainments & Gifts			3,484,000	3,484,000	3,658,000
A09	TOTAL PHYSICAL ASSETS					<u>363,641,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000
A094	TOTAL OTHER STORES AND STOCKS					<u>302,725,000</u>
A09408	Generic Consumables					302,725,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>55,925,000</u>
A09601	Plant and Machinery					<u>55,925,000</u>
1	Purchase of Plant and Machinery					55,925,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0268		T.B CONTROL & BCG CAMPAIGN HYDERABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>4,543,000</u>
A09701	Furniture and fixtures					<u>4,543,000</u>
001	Furniture and Fixtures					1,543,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>851,000</u> <u>1,451,000</u> <u>68,053,000</u>
A130	TOTAL TRANSPORT					<u>271,000</u> <u>871,000</u> <u>4,244,000</u>
A13001	Transport					271,000 871,000 4,244,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>386,000</u> <u>386,000</u> <u>48,105,000</u>
A13101	Machinery and Equipment					386,000 386,000 48,105,000
A132	TOTAL FURNITURE AND FIXTURE					<u>194,000</u> <u>194,000</u> <u>704,000</u>
A13201	Furniture and Fixture					194,000 194,000 704,000
A137	TOTAL COMPUTER EQUIPMENT					<u>15,000,000</u>
A13703	I.T. Equipment					15,000,000
T.B CONTROL & BCG CAMPAIGN HYDERABAD				818,493,000	741,366,000	1,695,275,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KK0303 T.B CONTROL & BCG CAMPAIGN KASHMORE						
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN KASHMORE				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2468	T.B CONTROL & BCG CAMPAIGN CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN CENTRAL KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2469	T.B CONTROL & BCG CAMPAIGN EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN EAST KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2470	T.B CONTROL & BCG CAMPAIGN KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN KORANGI KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2471	T.B CONTROL & BCG CAMPAIGN MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN MALIR KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2472	T.B CONTROL & BCG CAMPAIGN SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN SOUTH KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2473 T.B CONTROL & BCG CAMPAIGN WEST KARACHI						
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN WEST KARACHI				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KQ2678	T.B CONTROL & BCG CAMPAIGN KEMARI KARACH					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN KEMARI KARACH				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
KX0683	T.B CONTROL (DHO) KHAIRPUR						
A03	TOTAL OPERATING EXPENSES				<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				22,000	22,000	29,000
A039	TOTAL GENERAL				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others				15,000	15,000	16,000
A06	TOTAL TRANSFERS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts				195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport				48,000	48,000	50,000
T.B CONTROL (DHO) KHAIRPUR					294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
MP0538	T.B CONTROL & BCG CAMPAIGN MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN MIRPURKHAS				294,000	294,000	314,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
MX0416	T.B CONTROL & BCG CAMPAIGN THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN THARPARKAR @ MITHI				294,000	294,000	314,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
QS0315	T.B CONTROL & BCG CAMPAIGN KAMBAR					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN KAMBAR				294,000	294,000	314,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,182,000</u>	<u>6,856,000</u>	<u>10,244,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,915,000</u>	<u>3,692,000</u>	<u>6,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,762,000</u>	<u>839,000</u>	<u>3,895,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,762,000</u>	<u>839,000</u>	<u>3,895,000</u>
M079	MEDICAL TECHNOLOGIST	(BPS-17)	6	6	2,762,000		3,895,000
A119	ASSISTANT	(BPS-16)				839,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,153,000</u>	<u>2,853,000</u>	<u>3,026,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,153,000</u>	<u>2,853,000</u>	<u>3,026,000</u>
S053	SENIOR CLERK	(BPS-14)				2,853,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
R006	RADIOGRAPHER	(BPS-06)	1	1	161,000		227,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
B009	BARBER	(BPS-02)	1	1	142,000		199,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>6,267,000</u>	<u>3,164,000</u>	<u>3,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,199,000</u>	<u>3,096,000</u>	<u>3,255,000</u>
A01202	House Rent Allowance				190,000	214,000	214,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL					
A01203	Conveyance Allowance			306,000	519,000	519,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			2,000	5,000	5,000
A0120D	Integrated Allowance			1,000		
A01210	Risk Allowance			2,659,000	584,000	
A01217	Medical Allowance			200,000	177,000	177,000
A0121B	Health Professional Allowance			450,000	493,000	493,000
A0121T	Adhoc Relief Allowance 2013			44,000		
A0122C	Adhoc Relief Allowance - 2015			32,000		
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A0122V	Nursing Professional Allowance				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			355,000		
A0123G	Ad-hoc Relief Allowance-2018			236,000		
A0123P	Ad-hoc Relief A 2019			355,000		
A0123X	Adhoc Relief Allowance-2020			236,000		
A0124F	Adhoc Relief Allowance-2021			473,000		
A0124R	Ad-Hoc Relief Allowance-2022				207,000	217,000
A0124S	Differential Allowance				818,000	859,000
A01251	Mess Allowance			1,000	4,000	4,000
A01257	RC Allowance			1,000		
A01270	Others			496,000		692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A01274	Medical Charges			68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>11,837,000</u>	<u>12,086,000</u>	<u>13,520,000</u>
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A03301	Gas			61,000	61,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03805	Travelling Allowance			181,000	181,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074103	ANTI-TUBERCULOSIS

A039	TOTAL GENERAL	<u>11,595,000</u>	<u>11,844,000</u>	<u>13,272,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>418,000</u>	<u>418,000</u>	<u>439,000</u>

A13101	Machinery and Equipment	274,000	274,000	288,000

A13201	Furniture and Fixture	144,000	144,000	151,000

T.B CONTROL & BCG CAMPAIGN SUJAWAL	23,437,000	19,360,000	24,203,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SL0103	T.B CONTROL & BCG CAMPAIGN SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN SUJAWAL				294,000	294,000	314,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SY0559	T.B CONTROL & BCG CAMPAIGN SUKKUR						
A03	TOTAL OPERATING EXPENSES				<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				22,000	22,000	29,000
A039	TOTAL GENERAL				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others				15,000	15,000	16,000
A06	TOTAL TRANSFERS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts				195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport				48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN SUKKUR					294,000	294,000	314,000

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SC21144 (144)
Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
UT0352	T.B CONTROL & BCG CAMPAIGN UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG CAMPAIGN UMERKOT				294,000	294,000	314,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,650,000</u>	<u>4,915,000</u>	<u>6,532,000</u>
A011	TOTAL PAY		12	12	<u>3,047,000</u>	<u>2,794,000</u>	<u>4,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,623,000</u>		<u>2,288,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,623,000</u>		<u>2,288,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,424,000</u>	<u>2,794,000</u>	<u>2,004,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,424,000</u>	<u>2,794,000</u>	<u>2,004,000</u>
S053	SENIOR CLERK (BPS-14)					2,794,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		4	4	566,000		797,000
A012	TOTAL ALLOWANCES				<u>4,603,000</u>	<u>2,121,000</u>	<u>2,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,603,000</u>	<u>2,121,000</u>	<u>2,240,000</u>
A01202	House Rent Allowance				161,000	141,000	141,000
A01203	Conveyance Allowance				227,000	335,000	335,000
A01207	Washing Allowance				9,000	6,000	6,000
A01208	Dress Allowance				4,000	3,000	3,000
A01210	Risk Allowance				1,428,000	349,000	
A01217	Medical Allowance				122,000	105,000	105,000
A0121B	Health Professional Allowance				414,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013				42,000		

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN					
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			150,000		
A0122P	Special Healthcare Allowance			9,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			376,000		
A0123G	Ad-hoc Relief Allowance-2018			250,000		
A0123P	Ad-hoc Relief A 2019			376,000		
A0123X	Adhoc Relief Allowance-2020			250,000		
A0124F	Adhoc Relief Allowance-2021			435,000		
A0124R	Ad-Hoc Relief Allowance-2022				157,000	165,000
A0124S	Differential Allowance				623,000	654,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			293,000		429,000
A03	TOTAL OPERATING EXPENSES			<u>2,594,000</u>	<u>823,000</u>	<u>3,044,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,771,000</u>		<u>1,948,000</u>
A03303	Electricity			1,771,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>315,000</u>	<u>564,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	500,000
A039	TOTAL GENERAL			<u>506,000</u>	<u>506,000</u>	<u>530,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>387,000</u>	<u>387,000</u>	<u>407,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN						
1	Others				387,000	387,000	407,000
A06	TOTAL TRANSFERS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts				195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport				48,000	48,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment				22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture				21,000	21,000	22,000
T.B CONTROL SCHOOL (DHO) T.B BADIN					10,530,000	6,024,000	9,876,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0086	T.B CONTROL & BCG CAMPAIGN DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>810,000</u>		
A012	TOTAL ALLOWANCES			<u>810,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>810,000</u>		
A01202	House Rent Allowance			13,000		
A01203	Conveyance Allowance			15,000		
A01210	Risk Allowance			420,000		
A01217	Medical Allowance			6,000		
A0121B	Health Professional Allowance			85,000		
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Adhoc Relief Allowance 2016			8,000		
A0122P	Special Healthcare Allowance			30,000		
A0122Y	Ad-hoc Relief Allowance 2017			67,000		
A0123G	Ad-hoc Relief Allowance-2018			45,000		
A0123P	Ad-hoc Relief A 2019			67,000		
A0123X	Adhoc Relief Allowance-2020			22,000		
A01252	Non Practising Allowance			12,000		
A01257	RC Allowance			18,000		
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>90,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>161,000</u>		<u>177,000</u>
A03303	Electricity			161,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>71,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes			22,000	22,000	29,000
	H.coptors S.Cars M/Cycle					

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Health Services

074103 ANTI-TUBERCULOSIS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0086		T.B CONTROL & BCG COMPAIGN DADU				
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
T.B CONTROL & BCG COMPAIGN DADU				1,304,000	333,000	530,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,259,000</u>	<u>12,070,000</u>	
A011	TOTAL PAY		<u>18</u>	<u>3,395,000</u>	<u>7,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>674,000</u>		
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>582,000</u>		
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	582,000		
A119	ASSISTANT	(BPS-16)				
A01102	Personal pay			92,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>2,721,000</u>	<u>7,000,000</u>	
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>2,707,000</u>	<u>6,969,000</u>	
S053	SENIOR CLERK	(BPS-14)			6,969,000	
J053	JUNIOR CLERK	(BPS-11)	1	191,000		
L007	LAB TECHNICIAN	(BPS-09)	2	357,000		
L018	LADY HEALTH VISITOR	(BPS-09)	1	179,000		
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	2	357,000		
L010	LABORATORY ASSISTANT	(BPS-07)	1	167,000		
D156	DRESSER / DISPENSER	(BPS-06)	1	161,000		
R006	RADIOGRAPHER	(BPS-06)	1	161,000		
B015	BEAREAR	(BPS-02)	1	142,000		
C089	CHOWKIDAR	(BPS-02)	3	425,000		
N003	NAIB QASID	(BPS-02)	1	142,000		
S008	SANITARY WORKER	(BPS-02)	3	425,000		
A01152	Personal pay			14,000	31,000	
A012	TOTAL ALLOWANCES			<u>10,864,000</u>	<u>5,070,000</u>	

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SC21144 (144)
Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,864,000</u>	<u>5,070,000</u>	
A01202	House Rent Allowance			320,000	320,000	
A01203	Conveyance Allowance			463,000	754,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			4,000	3,000	
A01210	Risk Allowance			2,857,000	815,000	
A01217	Medical Allowance			245,000	245,000	
A0121B	Health Professional Allowance			914,000	934,000	
A0121T	Adhoc Relief Allowance 2013			83,000		
A0122C	Adhoc Relief Allowance - 2015			65,000		
A0122M	Adhoc Relief Allowance 2016			333,000		
A0122P	Special Healthcare Allowance			149,000		
A0122V	Nursing Professional Allowance			25,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,264,000		
A0123G	Ad-hoc Relief Allowance-2018			1,082,000		
A0123P	Ad-hoc Relief A 2019			1,140,000		
A0123X	Adhoc Relief Allowance-2020			573,000		
A0124F	Adhoc Relief Allowance-2021			960,000		
A0124R	Ad-Hoc Relief Allowance-2022				393,000	
A0124S	Differential Allowance				1,575,000	
A01251	Mess Allowance			4,000	4,000	
A01252	Non Practising Allowance			49,000		
A01270	Others			332,000		
A03	TOTAL OPERATING EXPENSES			<u>7,607,000</u>	<u>5,284,000</u>	
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk call			6,000	6,000	
A033	TOTAL UTILITIES			<u>2,913,000</u>	<u>496,000</u>	
A03301	Gas			488,000	488,000	
A03302	Water			8,000	8,000	
A03303	Electricity			2,417,000		

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	
A03805	Travelling Allowance			56,000	56,000	
A03806	Transportation of Goods			13,000	13,000	
A039	TOTAL GENERAL			<u>4,614,000</u>	<u>4,708,000</u>	
A03901	Stationery			8,000	8,000	
A03906	Uniforms and Protective Clothing			19,000	19,000	
A03927	Purchase of Drug and Medicines			3,015,000	3,109,000	
A03970	Others			<u>1,572,000</u>	<u>1,572,000</u>	
1	Others			1,572,000	1,572,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	
A13001	Transport			8,000	8,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	
A13101	Machinery and Equipment			22,000	22,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture			17,000	17,000	
T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU				21,913,000	17,401,000	

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>621,000</u>	<u>2,000</u>	<u>716,000</u>
A011	TOTAL PAY	1	1	<u>460,000</u>		<u>649,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>460,000</u>		<u>649,000</u>
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					
A012	TOTAL ALLOWANCES			<u>161,000</u>	<u>2,000</u>	<u>67,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>161,000</u>	<u>2,000</u>	<u>67,000</u>
A01202	House Rent Allowance			2,000	1,000	1,000
A01203	Conveyance Allowance			2,000	1,000	1,000
A01210	Risk Allowance			60,000		
A01217	Medical Allowance			1,000		
A0121B	Health Professional Allowance			12,000		
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Adhoc Relief Allowance 2016			1,000		
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			9,000		
A0123G	Ad-hoc Relief Allowance-2018			6,000		
A0123P	Ad-hoc Relief A 2019			9,000		
A0123X	Adhoc Relief Allowance-2020			3,000		
A01257	RC Allowance			3,000		
A01270	Others			48,000		65,000
A03	TOTAL OPERATING EXPENSES			<u>12,762,000</u>	<u>11,816,000</u>	<u>14,949,000</u>
A033	TOTAL UTILITIES			<u>1,282,000</u>		<u>1,410,000</u>
A03303	Electricity			1,282,000		1,410,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI					
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>11,444,000</u>	<u>11,780,000</u>	<u>13,496,000</u>
A03927	Purchase of Drug and Medicines			9,859,000	10,195,000	11,831,000
A03970	Others			<u>1,585,000</u>	<u>1,585,000</u>	<u>1,665,000</u>
1	Others			1,585,000	1,585,000	1,665,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A13001	Transport			150,000	150,000	157,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
TB CONTROL & BCG CAMPAIGN GHOTKI				13,798,000	12,233,000	16,100,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0282	T.B CONTROL (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,706,000</u>	<u>295,000</u>	<u>16,523,000</u>
A011	TOTAL PAY		18	18	<u>10,470,000</u>		<u>14,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,470,000</u>		<u>14,753,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,470,000</u>		<u>14,753,000</u>
M068	MEDICAL OFFCR M / F	(BPS-18)	18	18	10,470,000		14,753,000
A119	ASSISTANT	(BPS-16)					
A012	TOTAL ALLOWANCES				<u>1,236,000</u>	<u>295,000</u>	<u>1,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>941,000</u>		<u>1,475,000</u>
A0121B	Health Professional Allowance				12,000		
A0122P	Special Healthcare Allowance				6,000		
A01270	Others				923,000		1,475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges				295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES				<u>76,000</u>	<u>76,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				2,000	2,000	2,000
A033	TOTAL UTILITIES				<u>4,000</u>	<u>4,000</u>	<u>150,000</u>
A03302	Water				4,000	4,000	150,000
A034	TOTAL OCCUPANCY COSTS						<u>120,000</u>
A03412	Sworage Charges/Waste Charges						120,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0282	T.B CONTROL (DHO) HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>41,000</u>	<u>48,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	30,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000	21,000	22,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>163,000</u>	<u>163,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A13001	Transport			150,000	150,000	157,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000

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074103 ANTI-TUBERCULOSIS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0282	T.B CONTROL (DHO) HYDERABAD					
T.B CONTROL (DHO) HYDERABAD				12,140,000	729,000	17,248,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,098,000</u>	<u>8,792,000</u>	<u>9,788,000</u>
A011	TOTAL PAY		12	12	<u>4,260,000</u>	<u>5,087,000</u>	<u>5,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,962,000</u>	<u>1,355,000</u>	<u>4,169,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,962,000</u>	<u>1,355,000</u>	<u>4,169,000</u>
C050	CHEST SPECIALIST (BPS-19)		2	2	1,799,000		2,530,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,163,000		1,639,000
A119	ASSISTANT (BPS-16)					1,355,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,298,000</u>	<u>3,732,000</u>	<u>1,826,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,297,000</u>	<u>3,732,000</u>	<u>1,826,000</u>
S053	SENIOR CLERK (BPS-14)					3,732,000	
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
R006	RADIOGRAPHER (BPS-06)		1	1	161,000		227,000
B009	BARBER (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S263	SWEEPER / SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>7,838,000</u>	<u>3,705,000</u>	<u>3,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,787,000</u>	<u>3,654,000</u>	<u>3,742,000</u>
A01202	House Rent Allowance				224,000	166,000	166,000
A01203	Conveyance Allowance				318,000	435,000	435,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD					
A01210	Risk Allowance			1,911,000	522,000	
A01217	Medical Allowance			193,000	163,000	163,000
A0121B	Health Professional Allowance			817,000	703,000	703,000
A0121E	Hard Work Allowance			107,000	60,000	
A0121T	Adhoc Relief Allowance 2013			36,000		
A01224	Entertainment Allowance			3,000		
A0122C	Adhoc Relief Allowance - 2015			55,000		
A0122M	Adhoc Relief Allowance 2016			278,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			120,000	25,000	25,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			727,000		
A0123G	Ad-hoc Relief Allowance-2018			484,000		
A0123P	Ad-hoc Relief A 2019			727,000		
A0123X	Adhoc Relief Allowance-2020			357,000		
A0124F	Adhoc Relief Allowance-2021			828,000		
A0124R	Ad-Hoc Relief Allowance-2022				283,000	297,000
A0124S	Differential Allowance				1,111,000	1,167,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			400,000		600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			51,000	51,000	51,000
A01274	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			176,000	176,000	198,000
A032	TOTAL COMMUNICATIONS			19,000	19,000	20,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			33,000	33,000	36,000
A03301	Gas			33,000	33,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			79,000	79,000	94,000
A03805	Travelling Allowance			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JK0071		T.B CONTROL & B.C.G CAMPAIGN JACOBABAD				
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes			49,000	49,000	64,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
1	Others			31,000	31,000	33,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A13001	Transport			104,000	104,000	109,000
T.B CONTROL & B.C.G CAMPAIGN JACOBABAD				12,573,000	9,267,000	10,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,372,000</u>	<u>35,475,000</u>	<u>26,359,000</u>
A011	TOTAL PAY	58	58	<u>9,435,000</u>	<u>19,606,000</u>	<u>13,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>862,000</u>		<u>1,213,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>862,000</u>		<u>1,213,000</u>
A119	ASSISTANT (BPS-16)					
T134	TALUKA VACCINATOR SUPERVISOR (BPS-16)	3	3	862,000		1,213,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>8,573,000</u>	<u>19,606,000</u>	<u>12,093,000</u>
A01151	Total Basic Pay Other Staff	55	55	<u>8,573,000</u>	<u>19,582,000</u>	<u>12,069,000</u>
S053	SENIOR CLERK (BPS-14)				19,582,000	
V020	VACCINATOR (BPS-05)	54	54	8,422,000		11,858,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>29,937,000</u>	<u>15,869,000</u>	<u>13,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,548,000</u>	<u>15,480,000</u>	<u>12,664,000</u>
A01202	House Rent Allowance			956,000	832,000	832,000
A01203	Conveyance Allowance			1,215,000	1,674,000	1,674,000
A01210	Risk Allowance			8,247,000	1,989,000	
A01217	Medical Allowance			733,000	664,000	664,000
A0121B	Health Professional Allowance			2,857,000	2,336,000	2,336,000
A0121T	Adhoc Relief Allowance 2013			308,000		
A0121Z	Adhoc Relief Allowance - 2014				3,000	
A0122C	Adhoc Relief Allowance - 2015			220,000	31,000	
A0122M	Adhoc Relief Allowance 2016			1,069,000	26,000	
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,311,000	52,000	
A01233	Unattractive Area Allowance			48,000	41,000	41,000
A01239	Special Allowance			127,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO					
A0123G	Ad-hoc Relief Allowance-2018			1,537,000	519,000	
A0123P	Ad-hoc Relief A 2019			2,263,000	34,000	
A0123X	Adhoc Relief Allowance-2020			1,468,000	37,000	
A0124F	Adhoc Relief Allowance-2021			2,957,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,070,000	1,124,000
A0124S	Differential Allowance				4,375,000	4,594,000
A01250	Incentive Allowance			2,240,000	1,713,000	
A01270	Others			988,000		1,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A01274	Medical Charges			389,000	389,000	389,000
A03	TOTAL OPERATING EXPENSES			<u>15,960,000</u>	<u>13,461,000</u>	<u>18,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>2,738,000</u>		<u>3,012,000</u>
A03303	Electricity			2,738,000		3,012,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,875,000</u>
A03805	Travelling Allowance			1,021,000	1,021,000	1,021,000
A03806	Transportation of Goods			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			526,000	526,000	684,000
A039	TOTAL GENERAL			<u>11,439,000</u>	<u>11,678,000</u>	<u>13,061,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			617,000	617,000	648,000
A03927	Purchase of Drug and Medicines			7,004,000	7,243,000	8,404,000
A03970	Others			<u>3,765,000</u>	<u>3,765,000</u>	<u>3,954,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO						
1	Others		3,765,000		3,765,000		3,954,000
A06	TOTAL TRANSFERS		195,000		195,000		205,000
A063	TOTAL ENTERTAINMENT & GIFTS		195,000		195,000		205,000
A06301	Entertainments & Gifts		195,000		195,000		205,000
A13	TOTAL REPAIRS AND MAINTENANCE		255,000		255,000		267,000
A130	TOTAL TRANSPORT		160,000		160,000		168,000
A13001	Transport		160,000		160,000		168,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000		45,000		47,000
A13101	Machinery and Equipment		45,000		45,000		47,000
A132	TOTAL FURNITURE AND FIXTURE		44,000		44,000		46,000
A13201	Furniture and Fixture		44,000		44,000		46,000
A137	TOTAL COMPUTER EQUIPMENT		6,000		6,000		6,000
A13701	Hardware		6,000		6,000		6,000
TB CONTROL & BCG CAMPAIGN JAMSHORO			55,782,000		49,386,000		44,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,356,000</u>	<u>80,092,000</u>	<u>78,130,000</u>
A011	TOTAL PAY	92	92	<u>27,691,000</u>	<u>38,372,000</u>	<u>39,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>19,233,000</u>	<u>22,306,000</u>	<u>27,107,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>19,232,000</u>	<u>22,306,000</u>	<u>27,107,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	899,000		1,265,000
C050	CHEST SPECIALIST (BPS-18)	1	1	582,000		820,000
R007	RADIOLOGIST (BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	13	13	7,562,000		10,655,000
M068	MEDICAL OFFCR M / F (BPS-17)	6	6	2,762,000		3,895,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	12	12	5,523,000		7,790,000
S605	SENIOR NURSE (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	1	1	287,000	22,306,000	404,000
S161	STAFF NURSE (BPS-16)	2	2	575,000		809,000
A01102	Personal pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>8,458,000</u>	<u>16,066,000</u>	<u>11,973,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>8,452,000</u>	<u>16,050,000</u>	<u>11,957,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	16,050,000	324,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	202,000		284,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
P010	PARCHI CLERK (BPS-11)		2			538,000
B013	BCG TECHNICIAN (BPS-09)	1	1	179,000		252,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	536,000		756,000
L007	LAB TECHNICIAN (BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2	357,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR						
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
P010	PARCHI CLERK	(BPS-07)	2		334,000		
S191	STEWARD	(BPS-07)	1	1	167,000		235,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-05)	1	1	156,000		220,000
T147	T.B ASSISTANT	(BPS-05)	1	1	156,000		220,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	2	2	284,000		398,000
B015	BEAREAR	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
C167	COOK	(BPS-02)	2	2	283,000		398,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	425,000		598,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	9	9	1,275,000		1,793,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				6,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>66,665,000</u>	<u>41,720,000</u>	<u>39,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,061,000</u>	<u>41,091,000</u>	<u>38,446,000</u>
A01202	House Rent Allowance				2,319,000	2,383,000	2,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A01203	Conveyance Allowance			2,698,000	4,549,000	4,549,000
A01207	Washing Allowance			17,000	16,000	16,000
A01208	Dress Allowance			120,000	96,000	96,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			20,475,000	5,705,000	
A01216	Qualification Allowance			50,000	40,000	40,000
A01217	Medical Allowance			1,359,000	1,373,000	1,373,000
A0121B	Health Professional Allowance			9,728,000	10,229,000	10,229,000
A0121E	Hard Work Allowance			1,514,000	1,368,000	
A0121T	Adhoc Relief Allowance 2013			165,000		
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			348,000		
A0122M	Adhoc Relief Allowance 2016			1,757,000		
A0122P	Special Healthcare Allowance			2,920,000	2,938,000	2,938,000
A0122V	Nursing Professional Allowance			375,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017			3,973,000		
A0123G	Ad-hoc Relief Allowance-2018			2,650,000		
A0123P	Ad-hoc Relief A 2019			3,973,000		
A0123X	Adhoc Relief Allowance-2020			1,881,000		
A0124F	Adhoc Relief Allowance-2021			5,268,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,143,000	2,250,000
A0124S	Differential Allowance				8,303,000	8,718,000
A01251	Mess Allowance			304,000	304,000	304,000
A01252	Non Practising Allowance			1,054,000	1,089,000	1,089,000
A01257	RC Allowance			364,000	144,000	144,000
A01270	Others			2,732,000		3,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>629,000</u>	<u>604,000</u>
A01274	Medical Charges			604,000	604,000	604,000
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>55,239,000</u>	<u>75,606,978</u>	<u>60,762,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			277,000	277,000	291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A033	TOTAL UTILITIES			<u>6,626,000</u>	<u>666,000</u>	<u>7,289,000</u>
A03301	Gas			666,000	666,000	733,000
A03303	Electricity			5,960,000		6,556,000
A036	TOTAL MOTOR VEHICLES				<u>652,000</u>	
A03603	Registration				652,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>928,000</u>	<u>1,328,000</u>	<u>1,134,000</u>
A03805	Travelling Allowance			87,000	137,000	87,000
A03806	Transportation of Goods			153,000	253,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			688,000	938,000	894,000
A039	TOTAL GENERAL			<u>47,395,000</u>	<u>72,670,978</u>	<u>52,034,000</u>
A03901	Stationery			38,000	53,000	40,000
A03906	Uniforms and Protective Clothing			71,000	121,000	75,000
A03919	Payments to other for Service Rendered			<u>20,533,000</u>	<u>20,708,000</u>	<u>22,586,000</u>
1	Others			20,533,000		
A03927	Purchase of Drug and Medicines			19,645,000	38,234,485	23,575,000
A03970	Others			<u>3,555,000</u>	<u>7,502,068</u>	<u>1,850,000</u>
1	Others			1,762,000	2,886,550	1,850,000
4	Purchase of Medical Gas (Oxygen)			1,415,000	2,737,518	
5	X-Ray Films			378,000	1,878,000	
A03972	Expenditure on Diet of Patients			3,553,000	6,052,425	3,908,000
A09	TOTAL PHYSICAL ASSETS			<u>13,826,000</u>	<u>18,549,332</u>	<u>2,596,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,973,000</u>
A09407	Specific Consumables					416,000
A09410	Life Saving Medical Supplies					1,557,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,326,000</u>	<u>13,049,332</u>	
A09501	Transport			<u>8,326,000</u>	<u>13,049,332</u>	
TY1	One Toyota Hiace Ambulance (With Full Accessories)			8,326,000	13,049,332	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	<u>623,000</u>
A09601	Plant and Machinery			<u>5,000,000</u>	<u>5,000,000</u>	<u>623,000</u>
1	Purchase of Plant and Machinery			5,000,000	5,000,000	623,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,402,000</u>	<u>2,202,000</u>	<u>1,473,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>344,000</u>	<u>204,000</u>
A13001	Transport			194,000	344,000	204,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>635,000</u>	<u>985,000</u>	<u>667,000</u>
A13101	Machinery and Equipment			635,000	985,000	667,000
A132	TOTAL FURNITURE AND FIXTURE			<u>573,000</u>	<u>873,000</u>	<u>602,000</u>
A13201	Furniture and Fixture			573,000	873,000	602,000
T.B CONTROL & BCG CAMPAIGN KHAIRPUR				164,823,000	176,450,310	142,961,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,200,000</u>	<u>3,693,000</u>	<u>4,087,000</u>
A011	TOTAL PAY		9	9	<u>1,787,000</u>	<u>2,131,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,327,000</u>	<u>2,131,000</u>	<u>1,871,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,315,000</u>	<u>2,111,000</u>	<u>1,851,000</u>
S053	SENIOR CLERK	(BPS-14)				2,111,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
B015	BEAREAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				12,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>3,413,000</u>	<u>1,562,000</u>	<u>1,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,413,000</u>	<u>1,562,000</u>	<u>1,567,000</u>
A01202	House Rent Allowance				116,000	93,000	93,000
A01203	Conveyance Allowance				189,000	266,000	266,000
A01207	Washing Allowance				1,000	1,000	1,000
A01210	Risk Allowance				882,000	274,000	
A01217	Medical Allowance				86,000	82,000	82,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA					
A0121B	Health Professional Allowance			335,000	258,000	258,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0122C	Adhoc Relief Allowance - 2015			24,000		
A0122M	Adhoc Relief Allowance 2016			124,000		
A0122P	Special Healthcare Allowance			8,000		
A0122Y	Ad-hoc Relief Allowance 2017			328,000		
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief A 2019			328,000		
A0123X	Adhoc Relief Allowance-2020			218,000		
A0124F	Adhoc Relief Allowance-2021			360,000		
A0124R	Ad-Hoc Relief Allowance-2022				120,000	126,000
A0124S	Differential Allowance				468,000	491,000
A01270	Others			185,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>8,969,000</u>	<u>8,590,000</u>	<u>10,608,000</u>
A033	TOTAL UTILITIES			<u>666,000</u>	<u>22,000</u>	<u>732,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			644,000		708,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>311,000</u>	<u>318,000</u>
A03805	Travelling Allowance			289,000	289,000	289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>7,992,000</u>	<u>8,257,000</u>	<u>9,558,000</u>
A03927	Purchase of Drug and Medicines			7,765,000	8,030,000	9,319,000
A03970	Others			<u>227,000</u>	<u>227,000</u>	<u>239,000</u>
1	Others			227,000	227,000	239,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074103	ANTI-TUBERCULOSIS			
LN0145 TB CONTROL & BCG CAMPAIGN LARKANA				
A06301	Entertainments & Gifts			195,000
				195,000
				205,000
A13	TOTAL REPAIRS AND MAINTENANCE			48,000
				48,000
				50,000
A130	TOTAL TRANSPORT			48,000
				48,000
				50,000
A13001	Transport			48,000
				48,000
				50,000
TB CONTROL & BCG CAMPAIGN LARKANA				14,412,000
				12,526,000
				14,950,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
MY0072	T.B CONTROL & BCG CAMPAIGN MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,588,000</u>	<u>2,306,000</u>	<u>1,433,000</u>
A011	TOTAL PAY	1	1	<u>196,000</u>	<u>982,000</u>	<u>253,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>54,000</u>	<u>704,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A01106	Total Pay of contract officer			<u>54,000</u>		<u>54,000</u>
A119	ASSISTANT (BPS-16)			54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>142,000</u>	<u>278,000</u>	<u>199,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>142,000</u>	<u>278,000</u>	<u>199,000</u>
S053	SENIOR CLERK (BPS-14)				278,000	
L004	LABORATORY ATTENDANT (BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES			<u>2,392,000</u>	<u>1,324,000</u>	<u>1,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,392,000</u>	<u>1,324,000</u>	<u>1,180,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			85,000	138,000	138,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			624,000	178,000	
A01217	Medical Allowance			40,000	40,000	40,000
A0121B	Health Professional Allowance			393,000	393,000	393,000
A0121E	Hard Work Allowance			18,000		
A0121T	Adhoc Relief Allowance 2013			4,000		
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Adhoc Relief Allowance 2016			46,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A0123G	Ad-hoc Relief Allowance-2018			156,000		
A0123P	Ad-hoc Relief A 2019			234,000		
A0123X	Adhoc Relief Allowance-2020			87,000		

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
MY0072	T.B CONTROL & BCG CAMPAIGN MATIARI					
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124R	Ad-Hoc Relief Allowance-2022				55,000	58,000
A0124S	Differential Allowance				212,000	223,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			13,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>829,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03301	Gas			19,000	19,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>414,000</u>
A03805	Travelling Allowance			153,000	153,000	153,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	182,000	237,000
A039	TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>332,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			67,000	67,000	70,000
A03970	Others			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
1	Others			215,000	215,000	226,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
MY0072	T.B CONTROL & BCG COMPAGN MATIARI						
A06301	Entertainments & Gifts				195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT				<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A13001	Transport				127,000	127,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment				30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				48,000	48,000	50,000
T.B CONTROL & BCG COMPAGN MATIARI					3,742,000	3,460,000	2,682,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
NX0070	T.B CONTROL & BCG CAMPAIGN NAUSHEHROFERO ZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,225,000</u>	<u>1,983,000</u>	<u>14,121,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,708,000</u>	<u>858,000</u>	<u>12,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,460,000</u>		<u>10,493,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,459,000</u>		<u>10,493,000</u>
C050	CHEST SPECIALIST	(BPS-19)	7	7	6,296,000		8,854,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,163,000		1,639,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,248,000</u>	<u>858,000</u>	<u>1,757,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>1,248,000</u>	<u>858,000</u>	<u>1,757,000</u>
S053	SENIOR CLERK	(BPS-14)				858,000	
V020	VACCINATOR	(BPS-05)	8	8	1,248,000		1,757,000
A012	TOTAL ALLOWANCES				<u>2,517,000</u>	<u>1,125,000</u>	<u>1,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>	<u>1,125,000</u>	<u>1,871,000</u>
A01202	House Rent Allowance				72,000	90,000	90,000
A01203	Conveyance Allowance				90,000	164,000	164,000
A01210	Risk Allowance				758,000	175,000	
A01217	Medical Allowance				64,000	80,000	80,000
A0121B	Health Professional Allowance				105,000	132,000	132,000
A0121E	Hard Work Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				13,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				8,000	3,000	
A0122M	Adhoc Relief Allowance 2016				41,000	13,000	
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				83,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018				56,000	15,000	
A0123P	Ad-hoc Relief A 2019				83,000	22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
NX0070	T.B CONTROL & BCG COMPAGN NAUSHEHROFERO ZE					
A0123X	Adhoc Relief Allowance-2020			56,000		
A0124F	Adhoc Relief Allowance-2021			110,000		
A0124R	Ad-Hoc Relief Allowance-2022				34,000	36,000
A0124S	Differential Allowance				137,000	144,000
A01250	Incentive Allowance			186,000	234,000	
A01257	RC Allowance			5,000		
A01270	Others			780,000		1,225,000
A03	TOTAL OPERATING EXPENSES			<u>24,523,000</u>	<u>23,477,000</u>	<u>16,619,000</u>
A033	TOTAL UTILITIES			<u>2,008,000</u>	<u>558,000</u>	<u>2,209,000</u>
A03301	Gas			558,000	558,000	614,000
A03303	Electricity			1,450,000		1,595,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>22,479,000</u>	<u>22,883,000</u>	<u>14,367,000</u>
A03927	Purchase of Drug and Medicines			11,880,000	12,284,000	14,256,000
A03970	Others			<u>10,599,000</u>	<u>10,599,000</u>	<u>111,000</u>
1	Others			105,000	105,000	111,000
5	X-Ray Films			10,494,000	10,494,000	
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A09	TOTAL PHYSICAL ASSETS					<u>11,543,000</u>

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074103	ANTI-TUBERCULOSIS			
NX0070	T.B CONTROL & BCG COMPAGN NAUSHEHROFERO ZE			
A094	TOTAL OTHER STORES AND STOCKS			11,543,000
A09407	Specific Consumables			11,543,000
A13	TOTAL REPAIRS AND MAINTENANCE	48,000		48,000
A130	TOTAL TRANSPORT	48,000		50,000
A13001	Transport	48,000		50,000
T.B CONTROL & BCG COMPAGN NAUSHEHROFERO ZE		35,991,000		25,703,000
				42,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SB0114	TB CONTROL & BCG CAMPAIGN (S)						
	BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,057,000</u>	<u>3,325,000</u>	<u>5,411,000</u>
A011	TOTAL PAY		11	11	<u>2,698,000</u>	<u>1,832,000</u>	<u>3,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,381,000</u>		<u>1,948,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,381,000</u>		<u>1,948,000</u>
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,317,000</u>	<u>1,832,000</u>	<u>1,858,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,303,000</u>	<u>1,806,000</u>	<u>1,832,000</u>
S053	SENIOR CLERK	(BPS-14)				1,806,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D114	DISPENSER	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
R006	RADIOGRAPHER	(BPS-06)	1	1	161,000		227,000
B015	BEAREAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
A01152	Personal pay				14,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>3,359,000</u>	<u>1,493,000</u>	<u>1,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,359,000</u>	<u>1,493,000</u>	<u>1,605,000</u>
A01202	House Rent Allowance				126,000	104,000	104,000
A01203	Conveyance Allowance				174,000	230,000	230,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SB0114	TB CONTROL & BCG CAMPAIGN (S)					
	BENAZIRABAD					
A01210	Risk Allowance			1,224,000	292,000	
A01217	Medical Allowance			103,000	83,000	83,000
A0121B	Health Professional Allowance			250,000	245,000	245,000
A0121T	Adhoc Relief Allowance 2013			29,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			101,000		
A0122P	Special Healthcare Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			223,000		
A0123G	Ad-hoc Relief Allowance-2018			148,000		
A0123P	Ad-hoc Relief A 2019			223,000		
A0123X	Adhoc Relief Allowance-2020			148,000		
A0124F	Adhoc Relief Allowance-2021			297,000		
A0124R	Ad-Hoc Relief Allowance-2022				104,000	109,000
A0124S	Differential Allowance				421,000	442,000
A01270	Others			278,000		378,000
A03	TOTAL OPERATING EXPENSES			<u>4,151,000</u>	<u>4,272,000</u>	<u>4,956,000</u>
A033	TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A03301	Gas			118,000	118,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>3,997,000</u>	<u>4,118,000</u>	<u>4,783,000</u>
A03927	Purchase of Drug and Medicines			3,913,000	4,034,000	4,695,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others			84,000	84,000	88,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
SB0114	TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD			
A063	TOTAL ENTERTAINMENT & GIFTS			
				195,000
				195,000
				205,000
A06301	Entertainments & Gifts			
				195,000
				195,000
				205,000
A13	TOTAL REPAIRS AND MAINTENANCE			
				48,000
				48,000
				50,000
A130	TOTAL TRANSPORT			
				48,000
				48,000
				50,000
A13001	Transport			
				48,000
				48,000
				50,000
TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD				
				10,451,000
				7,840,000
				10,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,468,000</u>	<u>14,267,000</u>	<u>10,504,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,501,000</u>	<u>8,237,000</u>	<u>4,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,042,000</u>		<u>1,469,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,042,000</u>		<u>1,469,000</u>
C050	CHEST SPECIALIST (BPS-18)		1	1	582,000		820,000
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,459,000</u>	<u>8,237,000</u>	<u>3,460,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,459,000</u>	<u>8,237,000</u>	<u>3,460,000</u>
S053	SENIOR CLERK (BPS-14)					8,237,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	536,000		756,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
R006	RADIOGRAPHER (BPS-06)		1	1	161,000		227,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	146,000		205,000
A333	AYA / DAI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>8,967,000</u>	<u>6,030,000</u>	<u>5,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,963,000</u>	<u>6,026,000</u>	<u>5,571,000</u>
A01202	House Rent Allowance				236,000	307,000	307,000
A01203	Conveyance Allowance				497,000	946,000	946,000
A01207	Washing Allowance				2,000	2,000	2,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR					
A0120X	Ad - hoc Allowance - 2010				16,000	
A01210	Risk Allowance			2,652,000	1,007,000	
A01217	Medical Allowance			260,000	333,000	333,000
A0121B	Health Professional Allowance			910,000	1,028,000	1,028,000
A0121T	Adhoc Relief Allowance 2013			49,000		
A0122C	Adhoc Relief Allowance - 2015			70,000	8,000	
A0122M	Adhoc Relief Allowance 2016			346,000	12,000	
A0122P	Special Healthcare Allowance			19,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			754,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			515,000		
A0123P	Ad-hoc Relief A 2019			760,000		
A0123X	Adhoc Relief Allowance-2020			495,000		
A01244	Adhoc Relief				12,000	
A0124F	Adhoc Relief Allowance-2021			989,000		
A0124R	Ad-Hoc Relief Allowance-2022				512,000	538,000
A0124S	Differential Allowance				1,781,000	1,870,000
A01251	Mess Allowance			29,000	29,000	29,000
A01252	Non Practising Allowance			5,000		
A01270	Others			350,000		493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>13,344,000</u>	<u>11,317,000</u>	<u>15,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,336,000</u>		<u>2,570,000</u>
A03303	Electricity			2,336,000		2,570,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>429,000</u>	<u>540,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

SN0078 T.B CONTROL & BCG CAMPAIGN SANGHAR

T.B CONTROL & BCG CAMPAIGN SANGHAR	26,055,000	25,827,000	26,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0074	T.B CONTROL & BCG CAMPAIGN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>526,000</u>		<u>714,000</u>
A011	TOTAL PAY		1	1	<u>460,000</u>		<u>649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
C050	CHEST SPECIALIST	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)					
A012	TOTAL ALLOWANCES				<u>66,000</u>		<u>65,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,000</u>		<u>65,000</u>
A0121B	Health Professional Allowance				12,000		
A0122P	Special Healthcare Allowance				6,000		
A01270	Others				48,000		65,000
A03	TOTAL OPERATING EXPENSES				<u>51,000</u>	<u>51,000</u>	<u>59,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				22,000	22,000	29,000
A039	TOTAL GENERAL				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03970	Others				<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others				15,000	15,000	16,000
A06	TOTAL TRANSFERS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts				195,000	195,000	205,000

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074103	ANTI-TUBERCULOSIS			
SQ0074	T.B CONTROL & BCG COMPAIGN SHIKARPUR			
A13	TOTAL REPAIRS AND MAINTENANCE			
				48,000
A130	TOTAL TRANSPORT			48,000
				48,000
A13001	Transport			48,000
				48,000
				50,000
				50,000
				1,028,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0079	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>595,000</u>	<u>4,000</u>	<u>718,000</u>
A011	TOTAL PAY		1	1	<u>463,000</u>		<u>649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>463,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
C050	CHEST SPECIALIST (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A01102	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>132,000</u>	<u>4,000</u>	<u>69,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,000</u>		<u>65,000</u>
A01202	House Rent Allowance				3,000		
A01203	Conveyance Allowance				3,000		
A01217	Medical Allowance				3,000		
A0121B	Health Professional Allowance				4,000		
A0121E	Hard Work Allowance				4,000		
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Adhoc Relief Allowance 2016				6,000		
A0122P	Special Healthcare Allowance				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				47,000		
A01252	Non Practising Allowance				3,000		
A01257	RC Allowance				4,000		
A01270	Others				48,000		65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges				4,000	4,000	4,000
OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR					595,000	4,000	718,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0081	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>543,000</u>		<u>714,000</u>
A011	TOTAL PAY		1	1	<u>460,000</u>		<u>649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>		<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>		<u>649,000</u>
C050	CHEST SPECIALIST (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
A012	TOTAL ALLOWANCES				<u>83,000</u>		<u>65,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,000</u>		<u>65,000</u>
A01202	House Rent Allowance				4,000		
A0121B	Health Professional Allowance				8,000		
A0122P	Special Healthcare Allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				11,000		
A01252	Non Practising Allowance				3,000		
A01257	RC Allowance				5,000		
A01270	Others				48,000		65,000
OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR					543,000		714,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL)						
	SHI KARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,827,000</u>	<u>9,102,350</u>	<u>11,740,000</u>
A011	TOTAL PAY		28	28	<u>5,647,000</u>	<u>4,739,000</u>	<u>7,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,843,000</u>	<u>1,000</u>	<u>2,598,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,841,000</u>		<u>2,597,000</u>
C050	CHEST SPECIALIST	(BPS-17)	3	3	1,381,000		1,948,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,804,000</u>	<u>4,738,000</u>	<u>5,344,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>3,804,000</u>	<u>4,738,000</u>	<u>5,344,000</u>
S053	SENIOR CLERK	(BPS-14)				4,738,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D114	DISPENSER	(BPS-09)	1	1	179,000		252,000
P125	PROJECTIONIST	(BPS-08)	1	1	174,000		244,000
R006	RADIOGRAPHER	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	6	6	1,001,000		1,411,000
L018	LADY HEALTH VISITOR	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	9	9	1,358,000		1,901,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
A012	TOTAL ALLOWANCES				<u>7,180,000</u>	<u>4,363,350</u>	<u>3,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,028,000</u>	<u>3,527,000</u>	<u>3,646,000</u>
A01202	House Rent Allowance				117,000	117,000	117,000
A01203	Conveyance Allowance				305,000	519,000	519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL)					
	SHI KARPUR					
A01207	Washing Allowance			1,000		
A01210	Risk Allowance			2,383,000	742,000	
A01217	Medical Allowance			176,000	183,000	183,000
A0121B	Health Professional Allowance			596,000	631,000	631,000
A0121E	Hard Work Allowance			15,000		
A0121T	Adhoc Relief Allowance 2013			60,000		
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			41,000		
A0122M	Adhoc Relief Allowance 2016			209,000		
A0122P	Special Healthcare Allowance			13,000		
A0122Y	Ad-hoc Relief Allowance 2017			595,000		
A0123G	Ad-hoc Relief Allowance-2018			397,000		
A0123P	Ad-hoc Relief A 2019			595,000		
A0123X	Adhoc Relief Allowance-2020			339,000		
A0124F	Adhoc Relief Allowance-2021			626,000		
A0124R	Ad-Hoc Relief Allowance-2022				265,000	278,000
A0124S	Differential Allowance				1,070,000	1,124,000
A01270	Others			559,000		794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>836,350</u>	<u>152,000</u>
A01274	Medical Charges			152,000	836,350	152,000
OTHER HEALTH FACILITIES (TB CONTROL)				12,827,000	9,102,350	11,740,000
SHI KARPUR						

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TN0058	T.B CONTROL & BCG CAMPAIGN T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,144,000</u>	<u>3,724,000</u>	<u>1,800,000</u>
A011	TOTAL PAY				<u>1,707,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>1,707,000</u>	
A01101	Total Basic Pay Of Officer				<u>1,707,000</u>	
A119	ASSISTANT (BPS-16)				1,707,000	
A012	TOTAL ALLOWANCES			<u>3,144,000</u>	<u>2,017,000</u>	<u>1,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>2,017,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance			111,000	111,000	111,000
A01203	Conveyance Allowance			125,000	203,000	203,000
A01210	Risk Allowance			840,000	240,000	
A01217	Medical Allowance			46,000	46,000	46,000
A0121B	Health Professional Allowance			712,000	712,000	712,000
A0121E	Hard Work Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		
A0122C	Adhoc Relief Allowance - 2015			14,000		
A0122M	Adhoc Relief Allowance 2016			73,000		
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000		
A0123G	Ad-hoc Relief Allowance-2018			127,000		
A0123P	Ad-hoc Relief A 2019			189,000		
A0123X	Adhoc Relief Allowance-2020			84,000		
A0124F	Adhoc Relief Allowance-2021			229,000		
A0124R	Ad-Hoc Relief Allowance-2022				96,000	101,000
A0124S	Differential Allowance				359,000	377,000
A01252	Non Practising Allowance			3,000		
A01257	RC Allowance			150,000		
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>1,738,000</u>	<u>2,051,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	<u>494,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TN0058	T.B CONTROL & BCG COMPAIGN T.M.KHAN					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			369,000	369,000	480,000
A039	TOTAL GENERAL			<u>1,315,000</u>	<u>1,355,000</u>	<u>1,557,000</u>
A03927	Purchase of Drug and Medicines			1,169,000	1,209,000	1,403,000
A03970	Others			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
1	Others			146,000	146,000	154,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A13001	Transport			96,000	96,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
T.B CONTROL & BCG COMPAIGN T.M.KHAN				5,181,000	5,801,000	4,206,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TQ0051	T.B CONTROL & BCG CAMPAIGN TANDO ALLAHYA R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,440,000</u>	<u>1,723,000</u>	<u>915,000</u>
A011	TOTAL PAY			<u>7,000</u>	<u>704,000</u>	<u>7,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>7,000</u>	<u>704,000</u>	<u>7,000</u>
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A01106	Total Pay of contract officer			<u>7,000</u>		<u>7,000</u>
A119	ASSISTANT (BPS-16)			7,000		7,000
A012	TOTAL ALLOWANCES			<u>1,433,000</u>	<u>1,019,000</u>	<u>908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,433,000</u>	<u>1,019,000</u>	<u>908,000</u>
A01202	House Rent Allowance			55,000	55,000	55,000
A01203	Conveyance Allowance			63,000	102,000	102,000
A01210	Risk Allowance			420,000	120,000	
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000		
A0123G	Ad-hoc Relief Allowance-2018			47,000		
A0123P	Ad-hoc Relief A 2019			70,000		
A0123X	Adhoc Relief Allowance-2020			23,000		
A0124F	Adhoc Relief Allowance-2021			93,000		
A0124R	Ad-Hoc Relief Allowance-2022				40,000	42,000
A0124S	Differential Allowance				148,000	155,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>2,268,000</u>	<u>4,536,000</u>	<u>2,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TQ0051	T.B CONTROL & BCG CAMPAIGN TANDO ALLAHYA R					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			57,000	57,000	69,000
A033	TOTAL UTILITIES			<u>149,000</u>		<u>189,000</u>
A03303	Electricity			149,000		189,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>620,000</u>	<u>162,000</u>
A03805	Travelling Allowance			52,000	52,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	568,000	102,000
A039	TOTAL GENERAL			<u>1,940,000</u>	<u>3,857,000</u>	<u>2,534,000</u>
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,223,000	2,515,000	1,669,000
A03970	Others			<u>710,000</u>	<u>1,335,000</u>	<u>858,000</u>
1	Others			710,000	1,335,000	858,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>206,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>181,000</u>
A13001	Transport			150,000	150,000	181,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
TQ0051	T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R			
A13201	Furniture and Fixture			
				21,000
				21,000
				25,000
T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R				4,074,000
				6,625,000
				4,282,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,998,000</u>	<u>11,464,000</u>	<u>7,544,000</u>
A011	TOTAL PAY		15	16	<u>2,735,000</u>	<u>5,047,000</u>	<u>4,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>		<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>		<u>820,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	582,000		820,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>2,153,000</u>	<u>5,047,000</u>	<u>3,326,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>15</u>	<u>2,153,000</u>	<u>5,047,000</u>	<u>3,326,000</u>
S053	SENIOR CLERK	(BPS-14)				5,047,000	
J053	JUNIOR CLERK	(BPS-11)	1	2	191,000		569,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	179,000		252,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	167,000		235,000
R006	RADIOGRAPHER	(BPS-06)	1	1	161,000		227,000
A333	AYA / DAI	(BPS-02)	2	2	283,000		398,000
B009	BARBER	(BPS-02)	1	1	142,000		199,000
D003	DAFTARI	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	142,000		199,000
A012	TOTAL ALLOWANCES				<u>5,263,000</u>	<u>6,417,000</u>	<u>3,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,968,000</u>	<u>6,122,000</u>	<u>3,103,000</u>
A01202	House Rent Allowance				190,000	354,000	354,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TX0091	T.B CONTROL & BCG COMPAIGN THATTA					
A01203	Conveyance Allowance			256,000	262,000	262,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01210	Risk Allowance			2,107,000	2,075,000	
A01217	Medical Allowance			164,000	329,000	329,000
A0121B	Health Professional Allowance			365,000	664,000	664,000
A0121M	Adhoc Relief Allowance - 2012			2,000	78,000	
A0121T	Adhoc Relief Allowance 2013			35,000	8,000	
A0121Z	Adhoc Relief Allowance - 2014			2,000	87,000	
A01226	Computer Allowance			19,000		
A0122C	Adhoc Relief Allowance - 2015			24,000	139,000	
A0122M	Adhoc Relief Allowance 2016			119,000	119,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance			21,000		
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			288,000	288,000	
A0123G	Ad-hoc Relief Allowance-2018			191,000	191,000	
A0123P	Ad-hoc Relief A 2019			288,000	201,000	
A0123X	Adhoc Relief Allowance-2020			191,000	191,000	
A0124F	Adhoc Relief Allowance-2021			383,000	75,000	
A0124R	Ad-Hoc Relief Allowance-2022				183,000	192,000
A0124S	Differential Allowance				787,000	826,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			25,000	20,000	20,000
A01270	Others			252,000		385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			295,000	295,000	295,000
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			24,903,000	30,426,000	28,443,000
A033	TOTAL UTILITIES			128,000	128,000	141,000
A03301	Gas			128,000	128,000	141,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>423,000</u>
A03805	Travelling Allowance			394,000	394,000	394,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	29,000
A039	TOTAL GENERAL			<u>24,359,000</u>	<u>29,882,000</u>	<u>27,879,000</u>
A03901	Stationery			98,000	98,000	103,000
A03902	Printing and Publication			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			578,000	578,000	607,000
A03927	Purchase of Drug and Medicines			15,359,000	19,882,000	18,431,000
A03970	Others			<u>8,273,000</u>	<u>9,273,000</u>	<u>8,687,000</u>
1	Others			8,273,000	9,273,000	8,687,000
A06	TOTAL TRANSFERS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A06301	Entertainments & Gifts			195,000	195,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>923,000</u>	<u>923,000</u>	<u>969,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>575,000</u>	<u>575,000</u>	<u>604,000</u>
A13101	Machinery and Equipment			575,000	575,000	604,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	300,000	315,000

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
TX0091	T.B CONTROL & BCG COMPAIGN THATTA			
T.B CONTROL & BCG COMPAIGN THATTA				
				34,019,000
				43,008,000
				37,161,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,859,000</u>	<u>8,579,000</u>	<u>8,771,000</u>
A011	TOTAL PAY		17	17	<u>3,442,000</u>	<u>4,618,000</u>	<u>4,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>869,000</u>		<u>1,224,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>869,000</u>		<u>1,224,000</u>
G070	GOVT. PUBLIC ANALYST (BPS-18)		1	1	582,000		820,000
A119	ASSISTANT (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,573,000</u>	<u>4,618,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,572,000</u>	<u>4,618,000</u>	<u>3,618,000</u>
R040	RESEARCH ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	4,618,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
A445	ANALYTICAL ASSISTANT (BPS-10)		2	2	369,000		521,000
L010	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
L011	LABORATORY ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		2	2	278,000		391,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>7,417,000</u>	<u>3,961,000</u>	<u>3,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,866,000</u>	<u>3,410,000</u>	<u>3,378,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD					
A01202	House Rent Allowance			279,000	251,000	251,000
A01203	Conveyance Allowance			338,000	458,000	458,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			2,040,000	582,000	
A01217	Medical Allowance			186,000	165,000	165,000
A0121B	Health Professional Allowance			652,000	617,000	617,000
A0121T	Adhoc Relief Allowance 2013			94,000		
A01226	Computer Allowance			19,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			57,000		
A0122M	Adhoc Relief Allowance 2016			243,000		
A0122P	Special Healthcare Allowance			8,000		
A0122Y	Ad-hoc Relief Allowance 2017			564,000		
A0123G	Ad-hoc Relief Allowance-2018			376,000		
A0123P	Ad-hoc Relief A 2019			564,000		
A0123X	Adhoc Relief Allowance-2020			374,000		
A0124F	Adhoc Relief Allowance-2021			685,000		
A0124R	Ad-Hoc Relief Allowance-2022				260,000	273,000
A0124S	Differential Allowance				1,055,000	1,108,000
A01270	Others			368,000		484,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A01274	Medical Charges			551,000	551,000	551,000
A03	TOTAL OPERATING EXPENSES			<u>3,017,000</u>	<u>2,874,000</u>	<u>3,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			162,000	162,000	170,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>58,000</u>	<u>221,000</u>
A03301	Gas			58,000	58,000	64,000
A03303	Electricity			143,000		157,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03407	Rates and Taxes			97,000	97,000	102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805	Travelling Allowance			211,000	211,000	211,000
A039	TOTAL GENERAL			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,494,000</u>
A03901	Stationery			141,000	141,000	148,000
A03902	Printing and Publication			105,000	105,000	105,000
A03905	Newspapers Periodicals and Books			141,000	141,000	148,000
A03906	Uniforms and Protective Clothing			141,000	141,000	148,000
A03970	Others			<u>1,782,000</u>	<u>1,782,000</u>	<u>1,945,000</u>
1	Others			288,000	288,000	302,000
10	Chemical			1,494,000	1,494,000	1,643,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>397,000</u>	<u>417,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
PUBLIC ANALYST FOOD LABORATORY HYDERABAD				14,273,000	11,850,000	12,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,177,000</u>	<u>56,821,000</u>	<u>64,044,000</u>
A011	TOTAL PAY	112	112	<u>26,950,000</u>	<u>30,951,000</u>	<u>38,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>13,283,000</u>	<u>7,658,000</u>	<u>18,749,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>13,079,000</u>	<u>7,560,000</u>	<u>18,651,000</u>
C047	CHEMICAL EXAMINER / DIR: (BPS-20) LABORATORIES	1	1	1,049,000		1,476,000
P014	PATHOLOGIST (BPS-20)	1	1	1,049,000		1,476,000
A156	ASSISTANT CHEMICAL EXAMINER (BPS-18)	1	1	582,000		820,000
S419	SR. BIOCHEMIST (BPS-18)	1	1	582,000		820,000
S420	SR. BACTERIOLOGIST (BPS-18)	1	1	582,000		820,000
S421	SR. PHARMACOLOGIST (BPS-18)	1	1	582,000		820,000
S422	SR. SEROLOGIST (BPS-18)	1	1	582,000		820,000
SU50	Senior Chemist (BPS-18)	1	1	421,000		820,000
B001	BACTERIOLOGIST (BPS-17)	2	2	921,000		1,298,000
B042	BIO-CHEMIST (BPS-17)	2	2	921,000		1,298,000
C296	CHEMIST (BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	3	3	1,381,000		1,948,000
P030	PHARMACOLOGIST (BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)	1	1	460,000		649,000
S395	SEROLOGIST (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				7,560,000	
A157	ASSISTANT CHEMIST (BPS-16)	8	8	2,300,000		3,235,000
B002	BACTERIOLOGIST ASSISTANT (BPS-16)	1	1	287,000		404,000
A01102	Personal pay			201,000	98,000	98,000
A01103	Special pay			3,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES						
	KARACHI						
A011-2	TOTAL PAY OF OTHER STAFF		84	84	13,667,000	23,293,000	19,271,000
A01151	Total Basic Pay Other Staff		84	84	13,660,000	23,244,000	19,222,000
H029	HEAD CLERK / ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		4	4	921,000	23,244,000	1,296,000
A020	ACCOUNTANT (BPS-12)		1	1	202,000		284,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	405,000		569,000
M210	MICRO PRINTER OPERATOR (BPS-12)		1	1	202,000		284,000
C046	CHEMICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,148,000		1,613,000
C046	CHEMICAL ASSISTANT (BPS-09)		7	7	1,251,000		1,764,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
S105	SENIOR TECHNICIAN (BPS-09)		2	2	357,000		504,000
L003	LABORATORY ASSISTANT (BPS-07)		11	11	1,836,000		2,587,000
A097	ANIMAL HOUSE KEEPER (BPS-06)		1	1	161,000		227,000
M216	MOVIE MAKER CUM PHOTOGRAPHER (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)		2	2	322,000		454,000
M064	MEDIA MAKER (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
A922	ASSISTANT DISTRICT HEALTH OFFICER (BPS-02)		1	1	142,000		199,000
D003	DAFTARI (BPS-02)		1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)		16	16	2,266,000		3,187,000
S037	SECURITY GUARD (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-01)		4	4	556,000		782,000
N003	NAIB QASID (BPS-01)		9	9	1,252,000		1,760,000
P004	PACKER (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A01152	Personal pay			7,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>48,227,000</u>	<u>25,870,000</u>	<u>26,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,853,000</u>	<u>24,496,000</u>	<u>24,650,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			2,324,000	2,145,000	2,145,000
A01203	Conveyance Allowance			2,046,000	3,000,000	3,000,000
A01207	Washing Allowance			21,000	20,000	20,000
A01208	Dress Allowance				11,000	11,000
A0120D	Integrated Allowance			68,000	58,000	58,000
A01210	Risk Allowance			13,426,000	3,775,000	
A01217	Medical Allowance			1,123,000	1,023,000	1,023,000
A0121B	Health Professional Allowance			5,344,000	5,305,000	5,305,000
A0121T	Adhoc Relief Allowance 2013			372,000	8,000	
A01224	Entertainment Allowance			5,000		
A01226	Computer Allowance			44,000	127,000	127,000
A01228	Orderly Allowance			10,000		
A0122C	Adhoc Relief Allowance - 2015			328,000	34,000	
A0122M	Adhoc Relief Allowance 2016			1,683,000	52,000	
A0122P	Special Healthcare Allowance			366,000	313,000	313,000
A0122Y	Ad-hoc Relief Allowance 2017			3,683,000	86,000	
A0123G	Ad-hoc Relief Allowance-2018			2,456,000	52,000	
A0123P	Ad-hoc Relief A 2019			3,589,000	17,000	
A0123X	Adhoc Relief Allowance-2020			2,094,000		
A01244	Adhoc Relief				6,000	
A0124F	Adhoc Relief Allowance-2021			5,154,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,691,000	1,776,000
A0124S	Differential Allowance				6,748,000	7,085,000
A01252	Non Practising Allowance			10,000		
A01270	Others			2,706,000	25,000	3,787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,374,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,374,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>33,157,000</u>	<u>38,914,000</u>	<u>35,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,132,000</u>	<u>1,132,000</u>	<u>1,189,000</u>
A03201	Postage and Telegraph			1,050,000	1,050,000	1,103,000
A03202	Telephone and Trunk call			82,000	82,000	86,000
A033	TOTAL UTILITIES			<u>3,103,000</u>	<u>173,000</u>	<u>3,414,000</u>
A03301	Gas			35,000	35,000	39,000
A03302	Water			138,000	138,000	152,000
A03303	Electricity			2,930,000		3,223,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>586,000</u>	<u>586,000</u>	<u>700,000</u>
A03805	Travelling Allowance			123,000	123,000	123,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			381,000	381,000	495,000
A03808	Conveyance Charges			82,000	82,000	82,000
A039	TOTAL GENERAL			<u>28,336,000</u>	<u>37,023,000</u>	<u>30,150,000</u>
A03901	Stationery			179,000	179,000	188,000
A03902	Printing and Publication			109,000	109,000	109,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			135,000	135,000	142,000
A03919	Payments to other for Service Rendered				2,687,000	
A03942	Cost of Other Stores			619,000	619,000	681,000
A03970	Others			<u>27,210,000</u>	<u>33,210,000</u>	<u>28,942,000</u>
1	Others			366,000	366,000	384,000
10	Chemical			25,962,000	25,962,000	28,558,000
3	Consumables				6,000,000	
6	Instruments			882,000	882,000	
A09	TOTAL PHYSICAL ASSETS			<u>6,250,000</u>	<u>6,250,000</u>	<u>6,970,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A094	TOTAL OTHER STORES AND STOCKS					<u>6,970,000</u>
A09404	Medical and Laboratory Equipment					970,000
A09408	Generic Consumables					6,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,250,000</u>	<u>4,250,000</u>	
A09501	Transport			<u>4,250,000</u>	<u>4,250,000</u>	
C13	One car 1300cc			4,250,000	4,250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>	<u>1,550,000</u>	
A09601	Plant and Machinery			<u>1,550,000</u>	<u>1,550,000</u>	
1	Purchase of Plant and Machinery			1,550,000	1,550,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>450,000</u>	<u>450,000</u>	
A09701	Furniture and fixtures			<u>450,000</u>	<u>450,000</u>	
001	Furniture and Fixtures			450,000	450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>559,000</u>	<u>559,000</u>	<u>587,000</u>
A130	TOTAL TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13001	Transport			82,000	82,000	86,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A13101	Machinery and Equipment			244,000	244,000	256,000
A132	TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

A13201	Furniture and Fixture	233,000	233,000	245,000

CHEMICO-BACTERIOLOGICAL LABORATORIES	115,143,000	102,544,000	107,054,000
KARACHI			

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0141	CHEMICAL EXAMINER AND LABORATORIES						
	SUKKU R						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,624,000</u>	<u>28,460,000</u>	<u>24,944,000</u>
A011	TOTAL PAY		36	36	<u>8,816,000</u>	<u>16,596,000</u>	<u>13,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,153,000</u>	<u>5,032,000</u>	<u>6,703,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,071,000</u>	<u>4,857,000</u>	<u>6,528,000</u>
C306	CHEMICAL EXAMINER (BPS-20)		1	1	1,049,000		1,476,000
A814	ADDITIONAL CHEMICAL EXAMINER (BPS-19)		1	1	899,000		1,265,000
B001	BACTERIOLOGIST (BPS-19)		1	1	334,000		1,265,000
O008	OFFICER IN CHARGE (BPS-18)		1	1	582,000		820,000
B042	BIO-CHEMIST (BPS-17)		1	1	460,000		649,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		1	1	287,000	4,857,000	404,000
A01102	Personal pay				82,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,663,000</u>	<u>11,564,000</u>	<u>6,599,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>4,648,000</u>	<u>11,507,000</u>	<u>6,542,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	11,507,000	324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)		5	5	835,000		1,176,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
D003	DAFTARI (BPS-02)		1	1	142,000		199,000
L004	LABORATORY ATTENDANT (BPS-02)		4	4	566,000		797,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0141	CHEMICAL EXAMINER AND LABORATORIES						
	SUKKU R						
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
P004	PACKER	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				15,000	57,000	57,000
A012	TOTAL ALLOWANCES				<u>22,808,000</u>	<u>11,864,000</u>	<u>11,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,534,000</u>	<u>11,468,000</u>	<u>11,368,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				881,000	700,000	700,000
A01203	Conveyance Allowance				1,045,000	1,518,000	1,518,000
A01207	Washing Allowance				17,000	16,000	16,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01210	Risk Allowance				5,952,000	1,638,000	
A01217	Medical Allowance				529,000	505,000	505,000
A0121B	Health Professional Allowance				2,376,000	2,177,000	2,177,000
A0121T	Adhoc Relief Allowance 2013				235,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				12,000		
A0122C	Adhoc Relief Allowance - 2015				172,000		
A0122M	Adhoc Relief Allowance 2016				882,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				1,913,000		
A0123G	Ad-hoc Relief Allowance-2018				1,276,000		
A0123P	Ad-hoc Relief A 2019				1,913,000		
A0123X	Adhoc Relief Allowance-2020				1,068,000		
A0124F	Adhoc Relief Allowance-2021				3,122,000		
A0124R	Ad-Hoc Relief Allowance-2022					930,000	977,000
A0124S	Differential Allowance					3,678,000	3,862,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A01257	RC Allowance				100,000	112,000	112,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R					
A01270	Others			846,000		1,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>396,000</u>	<u>274,000</u>
A01274	Medical Charges			274,000	274,000	274,000
A01299	Others				122,000	
A03	TOTAL OPERATING EXPENSES			<u>3,857,000</u>	<u>2,833,000</u>	<u>3,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>1,036,000</u>	<u>12,000</u>	<u>1,139,000</u>
A03301	Gas			9,000	9,000	10,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			1,024,000		1,126,000
A034	TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03407	Rates and Taxes			82,000	82,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>298,000</u>	<u>298,000</u>	<u>367,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	299,000
A039	TOTAL GENERAL			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,132,000</u>
A03901	Stationery			125,000	125,000	131,000
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			240,000	240,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R					
A03970	Others			<u>1,858,000</u>	<u>1,858,000</u>	<u>1,642,000</u>
1	Others			261,000	261,000	274,000
10	Chemical			1,244,000	1,244,000	1,368,000
6	Instruments			353,000	353,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,360,000</u>	<u>1,360,000</u>	<u>4,300,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>388,000</u>
A09404	Medical and Laboratory Equipment					388,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>860,000</u>	<u>860,000</u>	<u>3,912,000</u>
A09601	Plant and Machinery			<u>860,000</u>	<u>860,000</u>	<u>3,912,000</u>
1	Purchase of Plant and Machinery			860,000	860,000	3,912,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13101	Machinery and Equipment			116,000	116,000	122,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074104	CHEMICAL EXAMINER AND LABORATORIES			
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R			
A13201	Furniture and Fixture			
				74,000
				74,000
				78,000
CHEMICAL EXAMINER AND LABORATORIES SUKKU R				37,133,000
				32,945,000
				33,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
HB0291	FOOD TESTING LABORATORY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,817,000</u>	<u>9,920,000</u>	<u>11,104,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>4,760,000</u>	<u>5,279,000</u>	<u>6,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,789,000</u>		<u>2,522,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,789,000</u>		<u>2,522,000</u>
S369	SENIOR GEOPHYSICT (BPS-18)		1	1	582,000		820,000
A921	ANALYST (BPS-17)		1	1	460,000		649,000
M093	MICRO BIOLOGIST (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)						
S105	SENIOR TECHNICIAN (BPS-16)		1	1	287,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,971,000</u>	<u>5,279,000</u>	<u>4,184,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,971,000</u>	<u>5,279,000</u>	<u>4,184,000</u>
S053	SENIOR CLERK (BPS-14)					5,279,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
L007	LAB TECHNICIAN (BPS-09)		3	3	536,000		756,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	167,000		235,000
D548	DOPPLER (BPS-05)		3	3	468,000		659,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>9,057,000</u>	<u>4,641,000</u>	<u>4,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,057,000</u>	<u>4,641,000</u>	<u>4,398,000</u>
A01202	House Rent Allowance				485,000	485,000	485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0291	FOOD TESTING LABORATORY HYDERABAD					
A01203	Conveyance Allowance			421,000	685,000	685,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance			3,796,000	989,000	
A01217	Medical Allowance			292,000	292,000	292,000
A0121B	Health Professional Allowance			647,000	662,000	662,000
A0121T	Adhoc Relief Allowance 2013			72,000		
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			48,000		
A0122M	Adhoc Relief Allowance 2016			249,000		
A0122P	Special Healthcare Allowance			11,000		
A0122Y	Ad-hoc Relief Allowance 2017			542,000		
A0123G	Ad-hoc Relief Allowance-2018			361,000		
A0123P	Ad-hoc Relief A 2019			542,000		
A0123X	Adhoc Relief Allowance-2020			361,000		
A0124F	Adhoc Relief Allowance-2021			722,000		
A0124R	Ad-Hoc Relief Allowance-2022				296,000	311,000
A0124S	Differential Allowance				1,209,000	1,269,000
A01270	Others			483,000		671,000
A03	TOTAL OPERATING EXPENSES			<u>3,318,000</u>	<u>2,535,000</u>	<u>3,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>959,000</u>	<u>110,000</u>	<u>1,083,000</u>
A03301	Gas			86,000	86,000	95,000
A03302	Water			24,000	24,000	54,000
A03303	Electricity			849,000		934,000
A034	TOTAL OCCUPANCY COSTS					<u>43,000</u>
A03412	Swelage Charges/Waste Charges					43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>225,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0291	FOOD TESTING LABORATORY HYDERABAD					
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	151,000
A039	TOTAL GENERAL			<u>2,127,000</u>	<u>2,193,000</u>	<u>2,523,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03927	Purchase of Drug and Medicines			1,925,000	1,991,000	2,311,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
FOOD TESTING LABORATORY HYDERABAD				17,228,000	12,548,000	15,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0157	FOOD LABORATORY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,570,000</u>	<u>11,342,270</u>	<u>11,451,000</u>
A011	TOTAL PAY		25	25	<u>4,644,000</u>	<u>6,246,000</u>	<u>6,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>871,000</u>	<u>35,000</u>	<u>1,225,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>869,000</u>	<u>34,000</u>	<u>1,224,000</u>
A921	ANALYST (BPS-18)		1	1	582,000		820,000
A119	ASSISTANT (BPS-16)		1	1	287,000	34,000	404,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,773,000</u>	<u>6,211,000</u>	<u>5,329,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,773,000</u>	<u>6,190,000</u>	<u>5,308,000</u>
R040	RESEARCH ASSISTANT (BPS-15)		1	1	244,000		344,000
S180	STENOTYPIST (BPS-15)		1	1	244,000		344,000
S053	SENIOR CLERK (BPS-14)					6,190,000	
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
A921	ANALYST (BPS-10)		2	2	369,000		521,000
S070	SENIOR LAB TECHNICIAN (BPS-07)		1	1	167,000		235,000
S333	SR. LIBRARY ASSISTANT (BPS-07)		1	1	167,000		235,000
A922	ASSISTANT DISTRICT HEALTH OFFICER (BPS-05)		1	1	156,000		220,000
L004	LABORATORY ATTENDANT (BPS-05)		3	3	468,000		659,000
L004	LABORATORY ATTENDANT (BPS-04)		2	2	302,000		422,000
C089	CHOWKIDAR (BPS-02)		3	3	425,000		598,000
D003	DAFTARI (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay					21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0157	FOOD LABORATORY SUKKUR					
A012	TOTAL ALLOWANCES			<u>8,926,000</u>	<u>5,096,270</u>	<u>4,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,653,000</u>	<u>4,697,000</u>	<u>4,624,000</u>
A01202	House Rent Allowance			283,000	272,000	272,000
A01203	Conveyance Allowance			463,000	754,000	754,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01210	Risk Allowance			2,856,000	814,000	
A01217	Medical Allowance			257,000	257,000	257,000
A0121B	Health Professional Allowance			814,000	833,000	833,000
A0121T	Adhoc Relief Allowance 2013			60,000		
A0122C	Adhoc Relief Allowance - 2015			54,000		
A0122M	Adhoc Relief Allowance 2016			311,000		
A0122P	Special Healthcare Allowance			13,000		
A0122Y	Ad-hoc Relief Allowance 2017			655,000		
A0123G	Ad-hoc Relief Allowance-2018			437,000		
A0123P	Ad-hoc Relief A 2019			655,000		
A0123X	Adhoc Relief Allowance-2020			437,000		
A0124F	Adhoc Relief Allowance-2021			855,000		
A0124R	Ad-Hoc Relief Allowance-2022				350,000	368,000
A0124S	Differential Allowance				1,397,000	1,467,000
A01270	Others			488,000		653,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>273,000</u>	<u>399,270</u>	<u>273,000</u>
A01274	Medical Charges			273,000	399,270	273,000
A03	TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>256,000</u>	<u>1,140,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>790,000</u>	<u>11,000</u>	<u>869,000</u>
A03301	Gas			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0157	FOOD LABORATORY SUKKUR					
A03303	Electricity			779,000		857,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>227,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03927	Purchase of Drug and Medicines			103,000	103,000	123,000
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others			57,000	57,000	60,000
A09	TOTAL PHYSICAL ASSETS					<u>1,699,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>316,000</u>
A09201	Hardware					<u>316,000</u>
36	One Scanner					30,000
401	One Printer					62,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,383,000</u>
A09601	Plant and Machinery					<u>1,383,000</u>
1	Purchase of Plant and Machinery					1,383,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000

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074104 CHEMICAL EXAMINER AND LABORATORIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0157	FOOD LABORATORY SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
FOOD LABORATORY SUKKUR				14,679,000	11,672,270	14,367,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BI0612	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN					
A03	TOTAL OPERATING EXPENSES			<u>11,857,000</u>	<u>32,608,000</u>	<u>13,287,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,287,000</u>	<u>13,638,000</u>	<u>9,656,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,564,000	9,915,000	5,933,000
A03826	Transportation of Goods			212,000	212,000	212,000
A039	TOTAL GENERAL			<u>3,570,000</u>	<u>18,970,000</u>	<u>3,631,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03919	Payments to other for Service Rendered				15,400,000	
A03970	Others			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
1	Others			1,229,000	1,229,000	1,290,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,721,000</u>	<u>1,721,000</u>	<u>1,807,000</u>
A130	TOTAL TRANSPORT			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
A13001	Transport			1,229,000	1,229,000	1,290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>492,000</u>	<u>492,000</u>	<u>517,000</u>
A13101	Machinery and Equipment			492,000	492,000	517,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN				13,578,000	34,329,000	15,094,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DD0432	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>21,507,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>8,266,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	6,392,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>13,241,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				11,457,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU				6,802,000	22,368,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
GO0307	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>33,316,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>11,105,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	9,231,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>22,211,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				20,427,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT GHOTKI				6,802,000	34,177,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HB0759	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>6,907,000</u>	<u>40,353,000</u>	<u>7,720,000</u>
A033	TOTAL UTILITIES			<u>966,000</u>		<u>1,063,000</u>
A03303	Electricity			966,000		1,063,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>12,911,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	11,037,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>27,442,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				25,658,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>922,000</u>	<u>922,000</u>	<u>968,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A13101	Machinery and Equipment			308,000	308,000	323,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD				7,829,000	41,275,000	8,688,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>18,960,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>7,575,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	5,701,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>11,385,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				9,601,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD				6,802,000	19,821,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>20,685,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>7,934,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	6,060,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>12,751,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				10,967,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO				6,802,000	21,546,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK0296	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KASHMORE @ KANDHKOT					
A03	TOTAL OPERATING EXPENSES			<u>10,143,000</u>	<u>22,923,000</u>	<u>11,382,000</u>
A033	TOTAL UTILITIES			<u>213,000</u>		<u>234,000</u>
A03303	Electricity			213,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,057,000</u>	<u>10,452,000</u>	<u>8,223,000</u>
A03805	Travelling Allowance			2,989,000	2,989,000	2,989,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,886,000	7,281,000	5,052,000
A03826	Transportation of Goods			182,000	182,000	182,000
A039	TOTAL GENERAL			<u>2,873,000</u>	<u>12,471,000</u>	<u>2,925,000</u>
A03907	Advertising & Publicity			1,831,000	1,831,000	1,831,000
A03919	Payments to other for Service Rendered				9,598,000	
A03970	Others			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,094,000</u>
1	Others			1,042,000	1,042,000	1,094,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,534,000</u>
A130	TOTAL TRANSPORT			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,094,000</u>
A13001	Transport			1,042,000	1,042,000	1,094,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>419,000</u>	<u>419,000</u>	<u>440,000</u>
A13101	Machinery and Equipment			419,000	419,000	440,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KASHMORE @ KANDHKOT				11,604,000	24,384,000	12,916,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2411	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,743,000</u>	<u>52,655,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,426,000</u>	<u>16,108,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	14,117,000	3,166,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>36,547,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				35,230,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SOUTH KARACHI				6,604,000	53,516,000	7,409,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2412	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,743,000</u>	<u>62,234,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,426,000</u>	<u>18,490,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	16,499,000	3,166,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>43,744,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				42,427,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT EAST KARACHI				6,604,000	63,095,000	7,409,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,743,000</u>	<u>57,623,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,426,000</u>	<u>17,459,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	15,468,000	3,166,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>40,164,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				38,847,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI				6,604,000	58,484,000	7,409,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2415	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,743,000</u>	<u>29,513,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,426,000</u>	<u>10,374,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	8,383,000	3,166,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>19,139,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				17,822,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI				6,604,000	30,374,000	7,409,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2416	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,743,000</u>	<u>42,704,000</u>	<u>6,505,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,426,000</u>	<u>13,677,000</u>	<u>5,157,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	11,686,000	3,166,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>29,027,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				27,710,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI				6,604,000	43,565,000	7,409,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KX0676	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>29,401,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>10,337,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	8,463,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>19,064,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				17,280,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KHAIRPUR				6,802,000	30,262,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LN0547	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>5,658,000</u>	<u>25,359,000</u>	<u>6,319,000</u>
A033	TOTAL UTILITIES			<u>97,000</u>		<u>107,000</u>
A03303	Electricity			97,000		107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,777,000</u>	<u>8,894,000</u>	<u>4,397,000</u>
A03805	Travelling Allowance			1,591,000	1,591,000	1,591,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,068,000	7,185,000	2,688,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>16,465,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				14,681,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA				6,519,000	26,220,000	7,223,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MP0530	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>13,813,000</u>	<u>22,300,000</u>	<u>15,436,000</u>
A033	TOTAL UTILITIES			<u>1,932,000</u>		<u>2,125,000</u>
A03303	Electricity			1,932,000		2,125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,311,000</u>	<u>11,095,000</u>	<u>9,680,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,564,000	7,348,000	5,933,000
A03826	Transportation of Goods			236,000	236,000	236,000
A039	TOTAL GENERAL			<u>3,570,000</u>	<u>11,205,000</u>	<u>3,631,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03919	Payments to other for Service Rendered				7,635,000	
A03970	Others			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
1	Others			1,229,000	1,229,000	1,290,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,843,000</u>	<u>1,843,000</u>	<u>1,935,000</u>
A130	TOTAL TRANSPORT			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
A13001	Transport			1,229,000	1,229,000	1,290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13101	Machinery and Equipment			614,000	614,000	645,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS				15,656,000	24,143,000	17,371,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MX0408	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>15,812,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>6,822,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	4,948,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>8,990,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				7,206,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI				6,802,000	16,673,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>5,917,000</u>	<u>15,765,000</u>	<u>6,633,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,133,000</u>	<u>6,652,000</u>	<u>4,818,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	4,802,000	2,968,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>9,113,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				7,329,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI				6,778,000	16,626,000	7,537,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FERAZ					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>24,227,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>8,929,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	7,055,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>15,298,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				13,514,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FERAZ				6,802,000	25,088,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QS0308	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>21,274,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>8,144,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	6,270,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>13,130,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				11,346,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT				6,802,000	22,135,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SB0496	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>22,634,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>8,538,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	6,664,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>14,096,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				12,312,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD				6,802,000	23,495,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SL0095	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>14,654,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>6,435,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes			2,283,000	4,561,000	2,968,000
	H.coptors S.Cars M/Cycle					
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>8,219,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service				6,435,000	
	Rendered					
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUJAWAL				6,802,000	15,515,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SN0443	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>32,141,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>10,897,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes			2,283,000	9,023,000	2,968,000
	H.coptors S.Cars M/Cycle					
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>21,244,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				19,460,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR				6,802,000	33,002,000	7,561,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SQ0385	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>21,776,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>8,316,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	6,442,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>13,460,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				11,676,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR				6,802,000	22,637,000	7,561,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>12,847,000</u>	<u>31,972,000</u>	<u>14,374,000</u>
A033	TOTAL UTILITIES			<u>966,000</u>		<u>1,063,000</u>
A03303	Electricity			966,000		1,063,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,311,000</u>	<u>13,500,000</u>	<u>9,680,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,564,000	9,753,000	5,933,000
A03826	Transportation of Goods			236,000	236,000	236,000
A039	TOTAL GENERAL			<u>3,570,000</u>	<u>18,472,000</u>	<u>3,631,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03919	Payments to other for Service Rendered				14,902,000	
A03970	Others			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
1	Others			1,229,000	1,229,000	1,290,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,782,000</u>	<u>1,782,000</u>	<u>1,871,000</u>
A130	TOTAL TRANSPORT			<u>1,229,000</u>	<u>1,229,000</u>	<u>1,290,000</u>
A13001	Transport			1,229,000	1,229,000	1,290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>553,000</u>	<u>553,000</u>	<u>581,000</u>

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR			
A13101	Machinery and Equipment			
		553,000		553,000
				581,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR		14,629,000		34,954,000
				16,245,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TN0238	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			5,917,000	12,757,000	6,633,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,133,000	5,907,000	4,818,000
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	4,057,000	2,968,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			1,784,000	6,850,000	1,815,000
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				5,066,000	
A03970	Others			614,000	614,000	645,000
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			861,000	861,000	904,000
A130	TOTAL TRANSPORT			614,000	614,000	645,000
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			247,000	247,000	259,000
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN				6,778,000	13,618,000	7,537,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TQ0244	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>5,917,000</u>	<u>16,912,000</u>	<u>6,633,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,133,000</u>	<u>6,945,000</u>	<u>4,818,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	5,095,000	2,968,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>9,967,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				8,183,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR				6,778,000	17,773,000	7,537,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>17,252,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>7,101,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	5,227,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>10,151,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				8,367,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA				6,802,000	18,113,000	7,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
UT0345	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>5,941,000</u>	<u>16,514,000</u>	<u>6,657,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,157,000</u>	<u>6,903,000</u>	<u>4,842,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,283,000	5,029,000	2,968,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,784,000</u>	<u>9,611,000</u>	<u>1,815,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03919	Payments to other for Service Rendered				7,827,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT				6,802,000	17,375,000	7,561,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KQ0687	PROJECT DIRECTOR E.P.I KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,537,000</u>	<u>26,348,000</u>	<u>313,999,000</u>
A011	TOTAL PAY		<u>38</u>	<u>497</u>	<u>10,498,000</u>	<u>15,177,000</u>	<u>300,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>13</u>	<u>5,782,000</u>	<u>7,044,000</u>	<u>20,739,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,778,000</u>	<u>7,044,000</u>	<u>8,139,000</u>
P123	PROJECT DIRECTOR	(BPS-20)	1	1	1,049,000		1,476,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
D479	DEPUTY PROJECT DIRECTOR	(BPS-18)	1	1	582,000		820,000
E077	EPIDEMIOLOGIST	(BPS-18)	1	1	582,000		820,000
F444	FINANCIAL MANAGMENT OFFICER	(BPS-18)	1	1	582,000		820,000
M505	MONITORING & EVALUATION OFFICER	(BPS-18)	1	1	582,000		820,000
S454	SURVEILLANCE OFFICER	(BPS-18)	1	1	582,000		820,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				7,044,000	
A01102	Personal pay				4,000		
A01106	Total Pay of contract officer			<u>4</u>			<u>12,600,000</u>
C132	COMMUNICATION OFFICER	(Special)		1			3,000,000
C905	COLD CHAIN ENGINEER	(Special)		1			3,600,000
F087	FINANCE OFFICER	(Special)		1			3,000,000
T902	TRAINING OFFICER	(Special)		1			3,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>484</u>	<u>4,716,000</u>	<u>8,133,000</u>	<u>279,632,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>4,676,000</u>	<u>8,074,000</u>	<u>6,573,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	244,000		344,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KQ0687	PROJECT DIRECTOR E.P.I KARACHI						
O054	OFFICE ASSISTANT (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	8,074,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
C335	COLD CHAIN TECHNICIAN (BPS-09)		1	1	179,000		252,000
A412	ASSISTANT COLD CHAIN TECH (BPS-08)		2	2	347,000		487,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		7	7	1,056,000		1,478,000
C089	CHOWKIDAR (BPS-01)		6	6	835,000		1,174,000
H064	HELPER (BPS-01)		1	1	139,000		196,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				40,000	59,000	59,000
A01156	Total Pay of contract staff			<u>455</u>			<u>273,000,000</u>
V020	VACCINATOR (BPS-06)			455			273,000,000
A012	TOTAL ALLOWANCES				<u>21,039,000</u>	<u>11,171,000</u>	<u>13,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,039,000</u>	<u>11,170,000</u>	<u>13,628,000</u>
A01201	Senior Post Allowance				4,000		
A01202	House Rent Allowance				1,189,000	1,143,000	1,143,000
A01203	Conveyance Allowance				800,000	1,262,000	1,262,000
A01207	Washing Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01210	Risk Allowance				6,144,000	1,622,000	
A01217	Medical Allowance				543,000	484,000	484,000
A0121B	Health Professional Allowance				2,146,000	2,073,000	2,073,000
A0121E	Hard Work Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				120,000		
A01224	Entertainment Allowance				16,000	13,000	13,000
A01227	Project Allowance						2,400,000
A01228	Orderly Allowance				109,000		
A0122C	Adhoc Relief Allowance - 2015				153,000		

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
A0122M	Adhoc Relief Allowance 2016			780,000		
A0122P	Special Healthcare Allowance			152,000	232,000	232,000
A0122Y	Ad-hoc Relief Allowance 2017			1,746,000		
A0123G	Ad-hoc Relief Allowance-2018			1,164,000		
A0123P	Ad-hoc Relief A 2019			1,746,000		
A0123X	Adhoc Relief Allowance-2020			915,000		
A0124F	Adhoc Relief Allowance-2021			2,329,000		
A0124R	Ad-Hoc Relief Allowance-2022				851,000	894,000
A0124S	Differential Allowance				3,329,000	3,495,000
A01252	Non Practising Allowance			118,000	112,000	112,000
A01270	Others			809,000		1,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,789,240,000</u>	<u>3,518,700,000</u>	<u>4,139,744,000</u>
A032	TOTAL COMMUNICATIONS			<u>755,000</u>	<u>1,377,000</u>	<u>793,000</u>
A03201	Postage and Telegraph			457,000	1,079,000	480,000
A03202	Telephone and Trunk call			298,000	298,000	313,000
A033	TOTAL UTILITIES			<u>4,665,000</u>		<u>5,132,000</u>
A03303	Electricity			4,665,000		5,132,000
A034	TOTAL OCCUPANCY COSTS			<u>1,873,000</u>	<u>1,873,000</u>	<u>1,967,000</u>
A03407	Rates and Taxes			1,873,000	1,873,000	1,967,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,288,000</u>	<u>29,617,000</u>	<u>97,762,000</u>
A03805	Travelling Allowance			11,829,000	11,829,000	11,829,000
A03806	Transportation of Goods			145,000	2,145,000	145,000
A03807	P.O.L Charges A.planes			5,078,000	12,029,000	74,552,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			9,822,000	200,000	9,822,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
A03826	Transportation of Goods			1,414,000	3,414,000	1,414,000
A039	TOTAL GENERAL			<u>3,753,659,000</u>	<u>3,485,833,000</u>	<u>4,034,090,000</u>
A03901	Stationery			1,586,000	1,586,000	1,665,000
A03902	Printing and Publication			16,329,000	16,329,000	16,629,000
A03903	Conference/Seminars/Workshops/Sympo			73,910,000	73,910,000	81,370,000
A03905	Newspapers Periodicals and Books			149,000	149,000	156,000
A03906	Uniforms and Protective Clothing			149,000	149,000	156,000
A03907	Advertising & Publicity			<u>71,464,000</u>	<u>71,464,000</u>	<u>99,539,000</u>
1	Advertising & Publicity			71,464,000		
A03919	Payments to other for Service Rendered			73,578,000	73,578,000	109,256,000
A03927	Purchase of Drug and Medicines			<u>3,500,000,000</u>	<u>3,228,674,000</u>	<u>3,700,000,000</u>
PMV	PROCUREMENT OF MEDICINE (VACCINE)			3,500,000,000	3,228,674,000	3,700,000,000
A03970	Others			<u>16,494,000</u>	<u>19,994,000</u>	<u>25,319,000</u>
1	Others			16,494,000	19,994,000	17,319,000
A09	TOTAL PHYSICAL ASSETS			<u>2,356,000</u>	<u>2,356,000</u>	<u>229,906,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,356,000</u>	<u>2,356,000</u>	<u>7,356,000</u>
A09408	Generic Consumables			2,356,000	2,356,000	2,356,000
A09470	Others					5,000,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>188,950,000</u>
A09501	Transport					188,950,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>33,600,000</u>
A09601	Plant and Machinery					6,600,000
A09602	Cold Storage Equipment					27,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,098,000</u>	<u>13,098,000</u>	<u>11,653,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KQ0687	PROJECT DIRECTOR E.P.I KARACHI			
A130	TOTAL TRANSPORT			
A13001	Transport			
A131	TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
PROJECT DIRECTOR E.P.I KARACHI				

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2652	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,625,000</u>	<u>45,531,000</u>	<u>6,387,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,308,000</u>	<u>14,348,000</u>	<u>5,039,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,435,000	12,475,000	3,166,000
A039	TOTAL GENERAL			<u>1,317,000</u>	<u>31,183,000</u>	<u>1,348,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03919	Payments to other for Service Rendered				29,866,000	
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
1	Others			614,000	614,000	645,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>614,000</u>	<u>614,000</u>	<u>645,000</u>
A13001	Transport			614,000	614,000	645,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI				6,486,000	46,392,000	7,291,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>262,094,000</u>	<u>235,835,000</u>	<u>225,615,000</u>
A011	TOTAL PAY		<u>233</u>	<u>233</u>	<u>81,778,000</u>	<u>125,319,000</u>	<u>114,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>100</u>	<u>60,826,000</u>	<u>96,677,000</u>	<u>85,050,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>100</u>	<u>60,555,000</u>	<u>96,424,000</u>	<u>84,797,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	1,049,000		1,476,000
C073	CHIEF PATHOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
D077	DIRECTOR	(BPS-20)	1	1	1,049,000		1,476,000
S061	SENIOR DERMATOLOGIST	(BPS-20)	1	1	1,049,000		1,476,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
A851	ASSISTANT PROF. DERMATOLOGIST	(BPS-19)	1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	11	11	9,894,000		13,913,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	5,397,000		7,589,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
S061	SENIOR DERMATOLOGIST	(BPS-19)	1	1	899,000		1,265,000
S286	SR. REGISTRAR	(BPS-19)	1	1	899,000		1,265,000
B003	BACTERIOLOGIST CUM SEROLOGIST	(BPS-18)	2	2	1,163,000		1,639,000
C078	CHIEF RMO	(BPS-18)	2	2	1,163,000		1,639,000
D241	DERMOTOLOGIST	(BPS-18)	3	3	1,745,000		2,459,000
I088	Immunologist	(BPS-18)	1	1	582,000		820,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	11	11	6,398,000		9,016,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	4	4	2,327,000		3,278,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	10	10	5,817,000		8,196,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	582,000		820,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
D072	DIETICIAN (BPS-17)		1		460,000		
D241	DERMOTOLOGIST (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		22	22	10,126,000		14,282,000
P029	PHARMACIST (BPS-17)		1		460,000		
R079	RESIDENT MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
S605	SENIOR NURSE (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		1	1	287,000	96,424,000	404,000
S161	STAFF NURSE (BPS-16)		11	11	3,162,000		4,448,000
A01102	Personal pay				208,000	190,000	190,000
A01103	Special pay				63,000	63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		132	133	20,952,000	28,642,000	29,894,000
A01151	Total Basic Pay Other Staff		132	133	20,928,000	28,569,000	29,821,000
L058	LIBRARIAN (BPS-15)		1	1	244,000		344,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	28,569,000	648,000
S180	STENOTYPIST (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	405,000		569,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	160,000		284,000
A022	ACCOUNTANT / ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		8	8	1,531,000		2,150,000
P010	PARCHI CLERK (BPS-11)			2			538,000
R031	REGISTRATION CLERK (BPS-11)		2	2	383,000		538,000
D114	DISPENSER (BPS-09)		3	3	536,000		756,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,251,000		1,764,000
H118	HISTOPATHOLOGY TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		6	6	1,072,000		1,512,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
M093	MICRO BIOLOGIST	(BPS-09)	2	2	357,000		504,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	179,000		252,000
P194	PUVA MACHINE TECH	(BPS-09)	2	2	357,000		504,000
K004	KEY PUNCH OPERATOR	(BPS-08)	1	1	174,000		244,000
S191	STEWARD	(BPS-08)	1	1	174,000		244,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	334,000		470,000
M074	MEDICAL PHOTOGRAPHER	(BPS-07)	1	1	167,000		235,000
D072	DIETICIAN	(BPS-06)		1			227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
F038	FITTER	(BPS-05)	1	1	156,000		220,000
G038	GESTETNOR OPERATOR	(BPS-05)	1	1	156,000		220,000
N027	NURSE AID	(BPS-05)	2	2	312,000		439,000
P010	PARCHI CLERK	(BPS-05)	2		312,000		
D112	DISPENSARY ATTENDANT	(BPS-04)	2	2	302,000		422,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	6	6	905,000		1,267,000
B015	BEAREAR	(BPS-03)	3	3	438,000		616,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
T003	TAILOR MASTER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	10	10	1,417,000		1,992,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	142,000		199,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	566,000		797,000
W003	WARD BOY	(BPS-02)	4	4	566,000		797,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	13	13	1,841,000		2,590,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
C167	COOK	(BPS-01)	2	2	278,000		391,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	16	16	2,226,000		3,130,000
W003	WARD BOY	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				24,000	10,000	10,000
A01153	Special pay					63,000	63,000
A012	TOTAL ALLOWANCES				<u>180,316,000</u>	<u>110,516,000</u>	<u>110,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,599,000</u>	<u>108,799,000</u>	<u>108,954,000</u>
A01201	Senior Post Allowance				21,000	43,000	43,000
A01202	House Rent Allowance				11,224,000	10,835,000	10,835,000
A01203	Conveyance Allowance				7,094,000	11,089,000	11,089,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				506,000	341,000	341,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01210	Risk Allowance				44,854,000	12,650,000	
A01217	Medical Allowance				3,843,000	3,661,000	3,661,000
A0121B	Health Professional Allowance				23,367,000	24,365,000	24,365,000
A0121E	Hard Work Allowance				100,000	24,000	
A0121T	Adhoc Relief Allowance 2013				350,000		
A01224	Entertainment Allowance				136,000	131,000	131,000
A01226	Computer Allowance				59,000	19,000	19,000
A01228	Orderly Allowance				720,000	986,000	986,000
A0122C	Adhoc Relief Allowance - 2015				1,245,000	21,000	
A0122M	Adhoc Relief Allowance 2016				6,000,000	18,000	
A0122P	Special Healthcare Allowance				6,794,000	6,664,000	6,664,000
A0122V	Nursing Professional Allowance				1,632,000	1,375,000	1,375,000
A0122Y	Ad-hoc Relief Allowance 2017				13,491,000	23,000	
A01235	Secretariat Allowance				407,000	401,000	421,000
A0123G	Ad-hoc Relief Allowance-2018				8,949,000	20,000	
A0123P	Ad-hoc Relief A 2019				13,469,000	21,000	
A0123X	Adhoc Relief Allowance-2020				5,872,000	6,000	
A01241	Utility allowance for electricity				188,000	210,000	
A0124F	Adhoc Relief Allowance-2021				18,036,000	20,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022				6,989,000	7,338,000
A0124S	Differential Allowance				26,748,000	28,085,000
A01251	Mess Allowance			1,306,000	1,100,000	1,100,000
A01252	Non Practising Allowance			918,000	981,000	981,000
A01270	Others			7,960,000		11,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,717,000</u>
A01274	Medical Charges			1,717,000	1,717,000	1,717,000
A03	TOTAL OPERATING EXPENSES			<u>72,200,000</u>	<u>70,625,000</u>	<u>83,844,000</u>
A032	TOTAL COMMUNICATIONS			<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A03202	Telephone and Trunk call			364,000	364,000	382,000
A033	TOTAL UTILITIES			<u>6,873,000</u>	<u>1,075,000</u>	<u>7,560,000</u>
A03301	Gas			294,000	294,000	323,000
A03302	Water			781,000	781,000	859,000
A03303	Electricity			5,798,000		6,378,000
A034	TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03407	Rates and Taxes			63,000	63,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,168,000</u>	<u>1,168,000</u>	<u>1,482,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,047,000	1,047,000	1,361,000
A039	TOTAL GENERAL			<u>63,732,000</u>	<u>67,955,000</u>	<u>74,354,000</u>
A03901	Stationery			281,000	281,000	295,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			89,000	89,000	93,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI					
A03906	Uniforms and Protective Clothing			235,000	235,000	247,000
A03927	Purchase of Drug and Medicines			57,649,000	61,872,000	69,179,000
A03970	Others			<u>1,843,000</u>	<u>1,843,000</u>	<u>550,000</u>
1	Others			524,000	524,000	550,000
4	Purchase of Medical Gas (Oxygen)			1,319,000	1,319,000	
A03972	Expenditure on Diet of Patients			3,553,000	3,553,000	3,908,000
A06	TOTAL TRANSFERS			<u>2,160,000</u>	<u>2,948,000</u>	<u>3,341,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,160,000</u>	<u>2,948,000</u>	<u>3,341,000</u>
A06102	Others			<u>2,160,000</u>	<u>2,948,000</u>	<u>3,341,000</u>
ST9	STIPEND FOR (04) SEATS / SLOTS OF HOUSE JOB OFFICERS			2,160,000	2,948,000	3,341,000
A09	TOTAL PHYSICAL ASSETS			<u>11,911,000</u>	<u>11,911,000</u>	<u>1,451,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>805,000</u>	<u>805,000</u>	
A09201	Hardware			<u>805,000</u>	<u>805,000</u>	
283	Three Scanners			105,000	105,000	
5CM	Five Computers with all accessories			700,000	700,000	
A094	TOTAL OTHER STORES AND STOCKS					<u>1,451,000</u>
A09410	Life Saving Medical Supplies					1,451,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,178,000</u>	<u>1,178,000</u>	
A09501	Transport			<u>1,178,000</u>	<u>1,178,000</u>	
100	One Ambulance (Bolan)			1,178,000	1,178,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,370,000</u>	<u>9,370,000</u>	
A09601	Plant and Machinery			<u>9,370,000</u>	<u>9,370,000</u>	
1	Purchase of Plant and Machinery			9,370,000	9,370,000	

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>558,000</u>	<u>558,000</u>	
A09701	Furniture and fixtures			<u>558,000</u>	<u>558,000</u>	
001	Furniture and Fixtures			558,000	558,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>819,000</u>	<u>819,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A13001	Transport			403,000	403,000	423,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13201	Furniture and Fixture			213,000	213,000	224,000
SKIN AND SOCIAL HYGIENE CENTRE KARACHI				349,184,000	322,138,000	315,111,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0086	DISTRICT FIELD STAFF SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,661,000</u>	<u>7,996,000</u>	<u>8,678,000</u>
A011	TOTAL PAY	24	24	<u>3,677,000</u>	<u>4,192,000</u>	<u>5,172,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,677,000</u>	<u>4,192,000</u>	<u>5,172,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>3,676,000</u>	<u>4,192,000</u>	<u>5,172,000</u>
S053	SENIOR CLERK (BPS-14)				4,192,000	
D115	DISPENSER / COMPOUNDER (BPS-09)	1	1	179,000		252,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1	179,000		252,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-08)	1	1	174,000		244,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	1	1	167,000		235,000
S004	SANITARY INSPECTOR (BPS-06)	2	2	322,000		454,000
S434	SANITARY SUPERVISOR (BPS-05)	1	1	156,000		220,000
V020	VACCINATOR (BPS-05)	4	4	624,000		878,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
S347	SANITARY PATROL (BPS-02)	6	6	850,000		1,195,000
C089	CHOWKIDAR (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000
A01152	Personal pay			1,000		
A012	TOTAL ALLOWANCES			<u>6,984,000</u>	<u>3,804,000</u>	<u>3,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,984,000</u>	<u>3,804,000</u>	<u>3,506,000</u>
A01202	House Rent Allowance			247,000	275,000	275,000
A01203	Conveyance Allowance			319,000	566,000	566,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			1,000	24,000	24,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0086	DISTRICT FIELD STAFF SUJAWAL					
A01210	Risk Allowance			2,789,000	876,000	
A01217	Medical Allowance			228,000	258,000	258,000
A0121B	Health Professional Allowance			522,000	575,000	575,000
A0121T	Adhoc Relief Allowance 2013			55,000		
A0122C	Adhoc Relief Allowance - 2015			37,000		
A0122M	Adhoc Relief Allowance 2016			189,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			530,000		
A01238	Charge Allowance			1,000		
A01239	Special Allowance			71,000		
A0123G	Ad-hoc Relief Allowance-2018			314,000		
A0123P	Ad-hoc Relief A 2019			470,000		
A0123X	Adhoc Relief Allowance-2020			314,000		
A0124F	Adhoc Relief Allowance-2021			548,000		
A0124R	Ad-Hoc Relief Allowance-2022				242,000	254,000
A0124S	Differential Allowance				987,000	1,036,000
A01270	Others			345,000		517,000
A03	TOTAL OPERATING EXPENSES			<u>3,362,000</u>	<u>3,432,000</u>	<u>3,984,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>689,000</u>	<u>841,000</u>
A03805	Travelling Allowance			181,000	181,000	181,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	508,000	660,000
A039	TOTAL GENERAL			<u>2,673,000</u>	<u>2,743,000</u>	<u>3,143,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			69,000	69,000	72,000
A03927	Purchase of Drug and Medicines			2,253,000	2,323,000	2,703,000
A03970	Others			<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
1	Others			323,000	323,000	339,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>418,000</u>

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0086	DISTRICT FIELD STAFF SUJAWAL					
A130	TOTAL TRANSPORT			<u>398,000</u>	<u>398,000</u>	<u>418,000</u>
A13001	Transport			398,000	398,000	418,000
DISTRICT FIELD STAFF SUJAWAL				14,421,000	11,826,000	13,080,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0090	DHO (GAVI) SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,392,000</u>	<u>10,914,000</u>	<u>15,482,000</u>
A011	TOTAL PAY	45	45	<u>7,306,000</u>	<u>5,233,000</u>	<u>10,266,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>60,000</u>		<u>60,000</u>
A01106	Total Pay of contract officer			<u>60,000</u>		<u>60,000</u>
A119	ASSISTANT (BPS-16)			60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>7,246,000</u>	<u>5,233,000</u>	<u>10,206,000</u>
A01151	Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>7,246,000</u>	<u>5,233,000</u>	<u>10,206,000</u>
S053	SENIOR CLERK (BPS-14)				5,233,000	
V020	VACCINATOR (BPS-06)	45	45	7,246,000		10,206,000
A012	TOTAL ALLOWANCES			<u>10,086,000</u>	<u>5,681,000</u>	<u>5,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,086,000</u>	<u>5,681,000</u>	<u>5,216,000</u>
A01202	House Rent Allowance			264,000	367,000	367,000
A01203	Conveyance Allowance			331,000	729,000	729,000
A01210	Risk Allowance			2,849,000	1,183,000	
A01217	Medical Allowance			233,000	319,000	319,000
A0121B	Health Professional Allowance			438,000	678,000	678,000
A0121T	Adhoc Relief Allowance 2013			49,000		
A0122C	Adhoc Relief Allowance - 2015			35,000		
A0122M	Adhoc Relief Allowance 2016			158,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,224,000		
A01239	Special Allowance			179,000	500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			849,000		
A0123P	Ad-hoc Relief A 2019			1,168,000		
A0123X	Adhoc Relief Allowance-2020			690,000		
A0124F	Adhoc Relief Allowance-2021			431,000		
A0124R	Ad-Hoc Relief Allowance-2022				300,000	315,000
A0124S	Differential Allowance				1,226,000	1,287,000
A01250	Incentive Allowance			450,000	379,000	
A01251	Mess Allowance			4,000		

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0090	DHO (GAVI) SUJAWAL					
A01270	Others			734,000		1,021,000
DHO (GAVI) SUJAWAL				17,392,000	10,914,000	15,482,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,698,000</u>	<u>13,539,000</u>	<u>15,649,000</u>
A011	TOTAL PAY		32	32	<u>6,791,000</u>	<u>7,552,000</u>	<u>9,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,301,000</u>	<u>661,000</u>	<u>3,246,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,301,000</u>	<u>661,000</u>	<u>3,246,000</u>
M069	MEDICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
A119	ASSISTANT (BPS-16)					661,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,490,000</u>	<u>6,891,000</u>	<u>6,334,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>4,469,000</u>	<u>6,851,000</u>	<u>6,294,000</u>
S053	SENIOR CLERK (BPS-14)					6,851,000	
D114	DISPENSER (BPS-09)		12	12	2,145,000		3,024,000
L135	LIPROSARY FIELD ASSISTANT (BPS-07)		1	1	167,000		235,000
V020	VACCINATOR (BPS-06)		7	7	1,127,000		1,588,000
S004	SANITARY INSPECTOR (BPS-05)		1	1	156,000		220,000
S434	SANITARY SUPERVISOR (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
N003	NAIB QASID (BPS-02)		1	1	142,000		199,000
S261	SWEEPER (BPS-02)		1	1	142,000		199,000
S347	SANITARY PATROL (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				21,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>11,907,000</u>	<u>5,987,000</u>	<u>6,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,907,000</u>	<u>5,987,000</u>	<u>6,069,000</u>
A01202	House Rent Allowance				377,000	300,000	300,000
A01203	Conveyance Allowance				612,000	894,000	894,000
A01207	Washing Allowance				15,000	11,000	11,000
A0120D	Integrated Allowance					11,000	11,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN					
A01210	Risk Allowance			3,492,000	876,000	
A01217	Medical Allowance			273,000	250,000	250,000
A0121B	Health Professional Allowance			1,608,000	1,274,000	1,274,000
A0121T	Adhoc Relief Allowance 2013			82,000		
A0122C	Adhoc Relief Allowance - 2015			76,000		
A0122M	Adhoc Relief Allowance 2016			385,000		
A0122P	Special Healthcare Allowance			250,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			837,000		
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			559,000		
A0123P	Ad-hoc Relief A 2019			837,000		
A0123X	Adhoc Relief Allowance-2020			515,000		
A0124F	Adhoc Relief Allowance-2021			1,116,000		
A0124R	Ad-Hoc Relief Allowance-2022				423,000	444,000
A0124S	Differential Allowance				1,663,000	1,746,000
A01250	Incentive Allowance			100,000	100,000	
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			697,000		954,000
A03	TOTAL OPERATING EXPENSES			<u>1,630,000</u>	<u>1,630,000</u>	<u>1,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>895,000</u>	<u>1,101,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			688,000	688,000	894,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>766,000</u>
A03901	Stationery			47,000	47,000	49,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>636,000</u>	<u>636,000</u>	<u>668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

BI0077 DISTRICT FIELD STAFF (EDO HEALTH) BADIN

668,000

284,000

211,000

211,000

43,000

43,000

30,000

30,000

17,805,000

2330

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
BI0134	DHO (GAVI) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,515,000</u>	<u>41,873,000</u>	<u>38,473,000</u>
A011	TOTAL PAY		99	99	<u>16,028,000</u>	<u>19,217,000</u>	<u>22,541,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>16,028,000</u>	<u>19,217,000</u>	<u>22,541,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>15,940,000</u>	<u>19,129,000</u>	<u>22,453,000</u>
S053	SENIOR CLERK (BPS-14)					19,129,000	
V020	VACCINATOR (BPS-06)		99	99	15,940,000		22,453,000
A01156	Total Pay of contract staff				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)				88,000	88,000	88,000
A012	TOTAL ALLOWANCES				<u>36,487,000</u>	<u>22,656,000</u>	<u>15,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,487,000</u>	<u>22,656,000</u>	<u>15,932,000</u>
A01202	House Rent Allowance				1,307,000	1,469,000	1,469,000
A01203	Conveyance Allowance				1,659,000	3,028,000	3,028,000
A01207	Washing Allowance				20,000	49,000	49,000
A01210	Risk Allowance				14,222,000	4,846,000	
A01217	Medical Allowance				1,181,000	1,325,000	1,325,000
A0121B	Health Professional Allowance				2,220,000	2,332,000	2,332,000
A0121T	Adhoc Relief Allowance 2013				213,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				169,000	8,000	
A0122M	Adhoc Relief Allowance 2016				764,000	27,000	
A0122P	Special Healthcare Allowance				22,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,240,000	66,000	
A0123G	Ad-hoc Relief Allowance-2018				1,572,000	53,000	
A0123P	Ad-hoc Relief A 2019				2,066,000	48,000	
A0123X	Adhoc Relief Allowance-2020				1,279,000	61,000	
A0124F	Adhoc Relief Allowance-2021				2,409,000	83,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,025,000	1,076,000
A0124S	Differential Allowance					4,190,000	4,400,000
A01250	Incentive Allowance				3,529,000	4,031,000	
A01257	RC Allowance					8,000	8,000
A01270	Others				1,615,000		2,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
BI0134	DHO (GAVI) BADIN					
DHO (GAVI) BADIN				52,515,000	41,873,000	38,473,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
DD0095	DHO (GAVI) DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,378,000</u>	<u>67,323,000</u>	<u>57,644,000</u>
A011	TOTAL PAY	145	145	<u>23,610,000</u>	<u>32,407,000</u>	<u>33,149,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	145	145	<u>23,610,000</u>	<u>32,407,000</u>	<u>33,149,000</u>
A01151	Total Basic Pay Other Staff	145	145	<u>23,347,000</u>	<u>32,169,000</u>	<u>32,886,000</u>
S053	SENIOR CLERK (BPS-14)				32,169,000	
V020	VACCINATOR (BPS-06)	145	145	23,347,000		32,886,000
A01156	Total Pay of contract staff			<u>263,000</u>	<u>238,000</u>	<u>263,000</u>
S053	SENIOR CLERK (BPS-14)			263,000	238,000	263,000
A012	TOTAL ALLOWANCES			<u>56,768,000</u>	<u>34,916,000</u>	<u>24,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,768,000</u>	<u>34,916,000</u>	<u>24,495,000</u>
A01202	House Rent Allowance			1,675,000	2,404,000	2,404,000
A01203	Conveyance Allowance			2,667,000	4,716,000	4,716,000
A01210	Risk Allowance			22,848,000	6,686,000	
A01217	Medical Allowance			1,910,000	2,125,000	2,125,000
A0121B	Health Professional Allowance			3,543,000	3,922,000	3,922,000
A0121T	Adhoc Relief Allowance 2013			532,000	28,000	
A0122C	Adhoc Relief Allowance - 2015			362,000	92,000	
A0122M	Adhoc Relief Allowance 2016			1,476,000	144,000	
A0122P	Special Healthcare Allowance			11,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,928,000	226,000	
A01239	Special Allowance			488,000		
A0123G	Ad-hoc Relief Allowance-2018			2,050,000	181,000	
A0123P	Ad-hoc Relief A 2019			2,981,000	221,000	
A0123X	Adhoc Relief Allowance-2020			1,871,000	206,000	
A01244	Adhoc Relief				161,000	
A0124F	Adhoc Relief Allowance-2021			3,460,000	178,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,505,000	1,580,000
A0124S	Differential Allowance				6,151,000	6,459,000
A01250	Incentive Allowance			5,600,000	5,970,000	
A01270	Others			2,366,000		3,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

DD0095 DHO (GAVI) DADU

57,644,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
GO0076	DHO (GAVI) GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,981,000</u>	<u>61,455,000</u>	<u>49,866,000</u>
A011	TOTAL PAY	116	116	<u>19,597,000</u>	<u>27,451,000</u>	<u>27,228,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	116	116	<u>19,597,000</u>	<u>27,451,000</u>	<u>27,228,000</u>
A01151	Total Basic Pay Other Staff	116	116	<u>18,678,000</u>	<u>27,451,000</u>	<u>26,309,000</u>
S053	SENIOR CLERK (BPS-14)				27,451,000	
V020	VACCINATOR (BPS-06)	116	116	18,678,000		26,309,000
A01156	Total Pay of contract staff			<u>919,000</u>		<u>919,000</u>
S053	SENIOR CLERK (BPS-14)			919,000		919,000
A012	TOTAL ALLOWANCES			<u>52,384,000</u>	<u>34,004,000</u>	<u>22,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,384,000</u>	<u>34,004,000</u>	<u>22,638,000</u>
A01202	House Rent Allowance			1,867,000	2,244,000	2,244,000
A01203	Conveyance Allowance			2,360,000	4,509,000	4,509,000
A01210	Risk Allowance			19,934,000	5,601,000	
A01217	Medical Allowance			1,679,000	2,023,000	2,023,000
A0121B	Health Professional Allowance			3,140,000	3,577,000	3,577,000
A0121M	Adhoc Relief Allowance - 2012			115,000		
A0121T	Adhoc Relief Allowance 2013			318,000		
A0121Z	Adhoc Relief Allowance - 2014			19,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			221,000	178,000	
A0122M	Adhoc Relief Allowance 2016			1,087,000	246,000	
A0122P	Special Healthcare Allowance			20,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,712,000	269,000	
A0123G	Ad-hoc Relief Allowance-2018			2,466,000	196,000	
A0123P	Ad-hoc Relief A 2019			3,695,000	227,000	
A0123X	Adhoc Relief Allowance-2020			1,722,000	124,000	
A01244	Adhoc Relief				183,000	
A0124F	Adhoc Relief Allowance-2021			3,297,000	141,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,434,000	1,506,000
A0124S	Differential Allowance				5,855,000	6,148,000
A01250	Incentive Allowance			4,836,000	7,195,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
GO0076 DHO (GAVI) GHOTKI				
A01252 Non Practising Allowance			3,000	
A01270 Others			1,893,000	2,631,000
DHO (GAVI) GHOTKI			71,981,000	61,455,000
				49,866,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,292,000</u>	<u>12,132,000</u>	<u>9,916,000</u>
A011	TOTAL PAY		21	21	<u>3,536,000</u>	<u>6,304,000</u>	<u>4,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>460,000</u>	<u>432,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>460,000</u>	<u>432,000</u>	<u>649,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					432,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,076,000</u>	<u>5,872,000</u>	<u>4,329,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,076,000</u>	<u>5,872,000</u>	<u>4,329,000</u>
S053	SENIOR CLERK (BPS-14)					5,872,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	179,000		252,000
A410	ASSISTANT SUPDT: VACCINATION (BPS-07)		1	1	167,000		235,000
L110	LADY VACCINATOR (BPS-06)		3	3	483,000		680,000
S004	SANITARY INSPECTOR (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-06)		5	5	805,000		1,134,000
S004	SANITARY INSPECTOR (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S347	SANITARY PATROL (BPS-01)		6	6	835,000		1,174,000
A012	TOTAL ALLOWANCES				<u>10,756,000</u>	<u>5,828,000</u>	<u>4,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,756,000</u>	<u>5,828,000</u>	<u>4,938,000</u>
A01202	House Rent Allowance				486,000	459,000	459,000
A01203	Conveyance Allowance				456,000	667,000	667,000
A01207	Washing Allowance				14,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				4,018,000	1,058,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD					
A01217	Medical Allowance			315,000	271,000	271,000
A0121B	Health Professional Allowance			905,000	1,074,000	1,074,000
A0121F	Causality Allowance			5,000		
A0121T	Adhoc Relief Allowance 2013			100,000		
A0122C	Adhoc Relief Allowance - 2015			67,000		
A0122M	Adhoc Relief Allowance 2016			339,000		
A0122P	Special Healthcare Allowance			22,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017			713,000		
A0123G	Ad-hoc Relief Allowance-2018			476,000		
A0123P	Ad-hoc Relief A 2019			708,000		
A0123X	Adhoc Relief Allowance-2020			464,000		
A0124F	Adhoc Relief Allowance-2021			898,000	20,000	
A0124R	Ad-Hoc Relief Allowance-2022				353,000	371,000
A0124S	Differential Allowance				1,435,000	1,507,000
A01250	Incentive Allowance			400,000	400,000	
A01252	Non Practising Allowance			3,000		
A01270	Others			356,000		498,000
A03	TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>253,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>226,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	179,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03970	Others			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
1	Others			54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

HB0280 DISTRICT FIELD STAFF (DHO) HYDERABAD

A13201	Furniture and Fixture	7,000	7,000	7,000

DISTRICT FIELD STAFF (DHO) HYDERABAD	14,600,000	12,440,000	10,270,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
HB0293	DHO (GAVI) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,688,000</u>	<u>23,433,000</u>	<u>28,811,000</u>
A011	TOTAL PAY	82	82	<u>13,207,000</u>	<u>10,234,000</u>	<u>18,602,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	82	82	<u>13,207,000</u>	<u>10,234,000</u>	<u>18,602,000</u>
A01151	Total Basic Pay Other Staff	82	82	<u>13,203,000</u>	<u>10,234,000</u>	<u>18,598,000</u>
S053	SENIOR CLERK (BPS-14)				10,234,000	
V020	VACCINATOR (BPS-06)	82	82	13,203,000		18,598,000
A01156	Total Pay of contract staff			<u>4,000</u>		<u>4,000</u>
S053	SENIOR CLERK (BPS-14)			4,000		4,000
A012	TOTAL ALLOWANCES			<u>24,481,000</u>	<u>13,199,000</u>	<u>10,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,481,000</u>	<u>13,199,000</u>	<u>10,209,000</u>
A01202	House Rent Allowance			1,125,000	1,231,000	1,231,000
A01203	Conveyance Allowance			987,000	1,781,000	1,781,000
A01210	Risk Allowance			8,580,000	2,650,000	
A01217	Medical Allowance			702,000	764,000	764,000
A0121B	Health Professional Allowance			1,248,000	1,494,000	1,494,000
A0121T	Adhoc Relief Allowance 2013			163,000		
A0122C	Adhoc Relief Allowance - 2015			94,000	2,000	
A0122M	Adhoc Relief Allowance 2016			459,000	10,000	
A0122P	Special Healthcare Allowance			4,000	28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017			2,211,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			1,389,000	13,000	
A0123P	Ad-hoc Relief A 2019			2,072,000	20,000	
A0123X	Adhoc Relief Allowance-2020			744,000	25,000	
A0124F	Adhoc Relief Allowance-2021			1,266,000	20,000	
A0124R	Ad-Hoc Relief Allowance-2022				571,000	600,000
A0124S	Differential Allowance				2,334,000	2,451,000
A01250	Incentive Allowance			2,099,000	2,236,000	
A01270	Others			1,338,000		1,860,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV			
HB0293	DHO (GAVI) HYDERABAD			
DHO (GAVI) HYDERABAD				37,688,000
				23,433,000
				28,811,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
JK0072	DISTRICT FIELD STAFF JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,622,000</u>	<u>10,384,000</u>	<u>9,108,000</u>
A011	TOTAL PAY		17	17	<u>3,306,000</u>	<u>5,677,000</u>	<u>4,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>921,000</u>	<u>661,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>921,000</u>	<u>661,000</u>	<u>1,298,000</u>
M069	MEDICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				661,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,385,000</u>	<u>5,016,000</u>	<u>3,356,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,385,000</u>	<u>5,016,000</u>	<u>3,356,000</u>
S053	SENIOR CLERK	(BPS-14)				5,016,000	
D116	DISPENSER / DRESSER	(BPS-09)	2	2	357,000		504,000
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-08)	1	1	174,000		244,000
L018	LADY HEALTH VISITOR	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-06)	6	6	966,000		1,361,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
A012	TOTAL ALLOWANCES				<u>9,316,000</u>	<u>4,707,000</u>	<u>4,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,265,000</u>	<u>4,656,000</u>	<u>4,403,000</u>
A01202	House Rent Allowance				320,000	276,000	276,000
A01203	Conveyance Allowance				426,000	629,000	629,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A01210	Risk Allowance				2,664,000	697,000	
A01217	Medical Allowance				192,000	165,000	165,000
A0121B	Health Professional Allowance				1,129,000	1,023,000	1,023,000
A0121T	Adhoc Relief Allowance 2013				68,000		
A0122C	Adhoc Relief Allowance - 2015				64,000		

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JK0072	DISTRICT FIELD STAFF JACOBABAD					
A0122M	Adhoc Relief Allowance 2016			315,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			778,000		
A0123G	Ad-hoc Relief Allowance-2018			519,000		
A0123P	Ad-hoc Relief A 2019			778,000		
A0123X	Adhoc Relief Allowance-2020			453,000		
A0124F	Adhoc Relief Allowance-2021			899,000		
A0124R	Ad-Hoc Relief Allowance-2022				317,000	333,000
A0124S	Differential Allowance				1,254,000	1,317,000
A01250	Incentive Allowance			100,000	100,000	
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			346,000		465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges			51,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>488,000</u>	<u>270,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>224,000</u>		<u>246,000</u>
A03303	Electricity			224,000		246,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>103,000</u>
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	90,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>183,000</u>	<u>209,000</u>
A03901	Stationery			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03927	Purchase of Drug and Medicines			155,000	161,000	187,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JK0072	DISTRICT FIELD STAFF JACOBABAD					
A03970	Others			8,000	8,000	8,000
1	Others			8,000	8,000	8,000
DISTRICT FIELD STAFF JACOBABAD				13,110,000	10,654,000	9,671,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JK0080	DHO (GAVI) JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,662,000</u>	<u>41,636,000</u>	<u>26,160,000</u>
A011	TOTAL PAY	56	56	<u>9,105,000</u>	<u>19,578,000</u>	<u>12,789,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>9,105,000</u>	<u>19,578,000</u>	<u>12,789,000</u>
A01151	Total Basic Pay Other Staff	56	56	<u>9,017,000</u>	<u>19,578,000</u>	<u>12,701,000</u>
S053	SENIOR CLERK (BPS-14)				19,578,000	
V020	VACCINATOR (BPS-06)	56	56	9,017,000		12,701,000
A01156	Total Pay of contract staff			<u>88,000</u>		<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000		88,000
A012	TOTAL ALLOWANCES			<u>24,557,000</u>	<u>22,058,000</u>	<u>13,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,557,000</u>	<u>22,058,000</u>	<u>13,371,000</u>
A01202	House Rent Allowance			1,001,000	1,587,000	1,587,000
A01203	Conveyance Allowance			1,184,000	3,084,000	3,084,000
A01207	Washing Allowance			243,000		
A01210	Risk Allowance			8,337,000	4,519,000	
A01217	Medical Allowance			971,000	1,413,000	1,413,000
A0121B	Health Professional Allowance			1,323,000	2,339,000	2,339,000
A0121T	Adhoc Relief Allowance 2013			168,000	73,000	
A0122C	Adhoc Relief Allowance - 2015			218,000	43,000	
A0122M	Adhoc Relief Allowance 2016			583,000	256,000	
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,909,000	331,000	
A0123G	Ad-hoc Relief Allowance-2018			1,273,000	220,000	
A0123P	Ad-hoc Relief A 2019			1,909,000	309,000	
A0123X	Adhoc Relief Allowance-2020			802,000	170,000	
A0124F	Adhoc Relief Allowance-2021			1,082,000	329,000	
A0124R	Ad-Hoc Relief Allowance-2022				689,000	723,000
A0124S	Differential Allowance				2,814,000	2,955,000
A01250	Incentive Allowance			2,636,000	3,882,000	
A01270	Others			914,000		1,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JK0080	DHO (GAVI) JACOBABAD					
DHO (GAVI) JACOBABAD				33,662,000	41,636,000	26,160,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JO0079	DHO (GAVI) JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,192,000</u>	<u>16,960,000</u>	<u>18,730,000</u>
A011	TOTAL PAY	52	52	<u>8,936,000</u>	<u>7,597,000</u>	<u>12,357,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A01106	Total Pay of contract officer			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A119	ASSISTANT (BPS-16)			313,000	313,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>8,623,000</u>	<u>7,284,000</u>	<u>12,044,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>8,373,000</u>	<u>7,034,000</u>	<u>11,794,000</u>
S053	SENIOR CLERK (BPS-14)				7,034,000	
V020	VACCINATOR (BPS-06)	52	52	8,373,000		11,794,000
A01156	Total Pay of contract staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
S053	SENIOR CLERK (BPS-14)			250,000	250,000	250,000
A012	TOTAL ALLOWANCES			<u>13,256,000</u>	<u>9,363,000</u>	<u>6,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,256,000</u>	<u>9,363,000</u>	<u>6,373,000</u>
A01202	House Rent Allowance			532,000	643,000	643,000
A01203	Conveyance Allowance			699,000	1,215,000	1,215,000
A0120R	Prison Allowance				7,000	
A01210	Risk Allowance			5,100,000	1,513,000	
A01217	Medical Allowance			483,000	620,000	620,000
A0121B	Health Professional Allowance			744,000	891,000	891,000
A0121T	Adhoc Relief Allowance 2013			96,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014				23,000	
A0122C	Adhoc Relief Allowance - 2015			192,000	35,000	
A0122M	Adhoc Relief Allowance 2016			354,000	56,000	
A0122P	Special Healthcare Allowance			17,000		
A0122Y	Ad-hoc Relief Allowance 2017			678,000	94,000	
A01233	Unattractive Area Allowance			70,000	64,000	64,000
A01239	Special Allowance			400,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			401,000	746,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JO0079	DHO (GAVI) JAMSHORO					
A0123P	Ad-hoc Relief A 2019			678,000	77,000	
A0123X	Adhoc Relief Allowance-2020			385,000	31,000	
A0124F	Adhoc Relief Allowance-2021			699,000	23,000	
A0124R	Ad-Hoc Relief Allowance-2022				321,000	337,000
A0124S	Differential Allowance				1,309,000	1,374,000
A01250	Incentive Allowance			880,000	1,572,000	
A01270	Others			848,000	68,000	1,179,000
DHO (GAVI) JAMSHORO				22,192,000	16,960,000	18,730,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KK0062	DHO (GAVI) KASHMORE @ KHANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,206,000</u>	<u>52,244,000</u>	<u>31,491,000</u>
A011	TOTAL PAY	66	66	<u>10,804,000</u>	<u>27,079,000</u>	<u>15,146,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	66	66	<u>10,804,000</u>	<u>27,079,000</u>	<u>15,146,000</u>
A01151	Total Basic Pay Other Staff	66	66	<u>10,627,000</u>	<u>27,079,000</u>	<u>14,969,000</u>
S053	SENIOR CLERK (BPS-14)				27,079,000	
V020	VACCINATOR (BPS-06)	66	66	10,627,000		14,969,000
A01156	Total Pay of contract staff			<u>177,000</u>		<u>177,000</u>
S053	SENIOR CLERK (BPS-14)			177,000		177,000
A012	TOTAL ALLOWANCES			<u>26,402,000</u>	<u>25,165,000</u>	<u>16,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,402,000</u>	<u>25,165,000</u>	<u>16,345,000</u>
A01202	House Rent Allowance			972,000	2,134,000	2,134,000
A01203	Conveyance Allowance			1,225,000	1,523,000	1,523,000
A01207	Washing Allowance			119,000		
A01208	Dress Allowance			161,000		
A01210	Risk Allowance			8,539,000	4,909,000	
A01217	Medical Allowance			872,000	1,974,000	1,974,000
A0121B	Health Professional Allowance			1,404,000	4,047,000	4,047,000
A0121M	Adhoc Relief Allowance - 2012			51,000		
A0121T	Adhoc Relief Allowance 2013			157,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			108,000	47,000	
A0122M	Adhoc Relief Allowance 2016			505,000	745,000	
A0122P	Special Healthcare Allowance			10,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,671,000	121,000	
A0123G	Ad-hoc Relief Allowance-2018			1,991,000	199,000	
A0123P	Ad-hoc Relief A 2019			3,479,000	368,000	
A0123X	Adhoc Relief Allowance-2020			1,032,000	227,000	
A0124F	Adhoc Relief Allowance-2021			960,000	300,000	
A0124R	Ad-Hoc Relief Allowance-2022				968,000	1,016,000
A0124S	Differential Allowance				3,956,000	4,154,000
A01250	Incentive Allowance			2,069,000	3,629,000	

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
KK0062 DHO (GAVI) KASHMORE @ KHANDHKOT				
A01270 Others			1,077,000	1,497,000
DHO (GAVI) KASHMORE @ KHANDHKOT			37,206,000	52,244,000
				31,491,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0700	DIRECTOR HEALTH SERVICES (GAVI) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,552,000</u>	<u>20,138,000</u>	<u>19,133,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>6,851,000</u>	<u>9,723,000</u>	<u>9,614,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>6,851,000</u>	<u>9,723,000</u>	<u>9,614,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>6,763,000</u>	<u>9,635,000</u>	<u>9,526,000</u>
S053	SENIOR CLERK (BPS-14)				9,635,000	
V020	VACCINATOR (BPS-06)	42	42	6,763,000		9,526,000
A01156	Total Pay of contract staff			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000	88,000	88,000
A012	TOTAL ALLOWANCES			<u>17,701,000</u>	<u>10,415,000</u>	<u>9,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,701,000</u>	<u>10,415,000</u>	<u>9,519,000</u>
A01202	House Rent Allowance			946,000	946,000	946,000
A01203	Conveyance Allowance			797,000	1,297,000	1,297,000
A01210	Risk Allowance			6,761,000	1,936,000	
A01217	Medical Allowance			567,000	567,000	567,000
A0121B	Health Professional Allowance			1,236,000	1,281,000	1,281,000
A0121T	Adhoc Relief Allowance 2013			106,000		
A0122C	Adhoc Relief Allowance - 2015			69,000		
A0122M	Adhoc Relief Allowance 2016			336,000		
A0122P	Special Healthcare Allowance			6,000		
A0122Y	Ad-hoc Relief Allowance 2017			973,000		
A01239	Special Allowance			1,600,000	1,600,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018			649,000		
A0123P	Ad-hoc Relief A 2019			973,000		
A0123X	Adhoc Relief Allowance-2020			649,000		
A0124F	Adhoc Relief Allowance-2021			1,298,000		
A0124R	Ad-Hoc Relief Allowance-2022				538,000	565,000
A0124S	Differential Allowance				2,200,000	2,310,000
A01250	Incentive Allowance			50,000	50,000	
A01270	Others			685,000		953,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0700	DIRECTOR HEALTH SERVICES (GAVI) KARACHI					
DIRECTOR HEALTH SERVICES (GAVI) KARACHI				24,552,000	20,138,000	19,133,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KX0109	DISTRICT FIELD STAFF KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,181,000</u>	<u>36,731,000</u>	<u>36,872,000</u>
A011	TOTAL PAY		<u>99</u>	<u>99</u>	<u>15,184,000</u>	<u>19,584,000</u>	<u>21,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>921,000</u>	<u>747,000</u>	<u>1,298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>921,000</u>	<u>747,000</u>	<u>1,298,000</u>
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)				747,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>97</u>	<u>97</u>	<u>14,263,000</u>	<u>18,837,000</u>	<u>20,094,000</u>
A01151	Total Basic Pay Other Staff		<u>97</u>	<u>97</u>	<u>14,219,000</u>	<u>18,748,000</u>	<u>20,005,000</u>
S053	SENIOR CLERK	(BPS-14)				18,748,000	
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	179,000		252,000
D280	DISTRICT SUPERINENDENT VACCINATOR	(BPS-08)	1	1	174,000		244,000
D282	DISTRICT SUPERINTENDENT VACCINE	(BPS-08)	1	1	174,000		244,000
V023	VACCINATOR INSPECTOR	(BPS-08)	2	2	347,000		487,000
S004	SANITARY INSPECTOR	(BPS-06)	9	9	1,449,000		2,041,000
S007	SANITARY SUB-INSPECTOR	(BPS-05)	2	2	312,000		439,000
V020	VACCINATOR	(BPS-05)	8	8	1,248,000		1,757,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S005	SANITARY JAMADAR	(BPS-02)	4	4	566,000		797,000
S008	SANITARY WORKER	(BPS-02)	39	39	5,523,000		7,769,000
S347	SANITARY PATROL	(BPS-02)	12	12	1,699,000		2,390,000
S353	SANITARY SAWAR	(BPS-02)	4	4	566,000		797,000
V022	VACCINATOR SAWAR	(BPS-02)	10	10	1,416,000		1,992,000
A01152	Personal pay				44,000	89,000	89,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KX0109	DISTRICT FIELD STAFF KHAIRPUR					
A012	TOTAL ALLOWANCES			<u>33,997,000</u>	<u>17,147,000</u>	<u>15,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,997,000</u>	<u>17,147,000</u>	<u>15,480,000</u>
A01202	House Rent Allowance			1,158,000	1,046,000	1,046,000
A01203	Conveyance Allowance			1,537,000	2,317,000	2,317,000
A01207	Washing Allowance			32,000	31,000	31,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01210	Risk Allowance			13,046,000	3,585,000	
A01217	Medical Allowance			1,091,000	1,042,000	1,042,000
A0121B	Health Professional Allowance			3,116,000	2,822,000	2,822,000
A0121T	Adhoc Relief Allowance 2013			229,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			231,000	2,000	
A0122M	Adhoc Relief Allowance 2016			1,053,000	10,000	
A0122N	Special Conveyance Allowance to Disbald Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			205,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			2,229,000	18,000	
A0123G	Ad-hoc Relief Allowance-2018			1,528,000	12,000	
A0123P	Ad-hoc Relief A 2019			2,245,000	24,000	
A0123X	Adhoc Relief Allowance-2020			1,407,000	17,000	
A0124F	Adhoc Relief Allowance-2021			2,876,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,092,000	1,147,000
A0124S	Differential Allowance				4,451,000	4,674,000
A01250	Incentive Allowance			400,000	400,000	
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			139,000	60,000	60,000
A01270	Others			1,387,000		2,130,000
A03	TOTAL OPERATING EXPENSES			<u>3,101,000</u>	<u>3,173,000</u>	<u>3,551,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03805	Travelling Allowance			336,000	336,000	336,000
A03806	Transportation of Goods			66,000	66,000	66,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KX0109 DISTRICT FIELD STAFF KHAIRPUR							
A039	TOTAL GENERAL				<u>2,699,000</u>	<u>2,771,000</u>	<u>3,149,000</u>
A03901	Stationery				23,000	23,000	24,000
A03906	Uniforms and Protective Clothing				285,000	285,000	299,000
A03927	Purchase of Drug and Medicines				2,100,000	2,172,000	2,520,000
A03970	Others				<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
1	Others				291,000	291,000	306,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>162,000</u>	<u>162,000</u>	<u>171,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport				30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment				30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE				<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture				102,000	102,000	107,000
DISTRICT FIELD STAFF KHAIRPUR					52,444,000	40,066,000	40,594,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KX0115	DHO (GAVI) KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,071,000</u>	<u>62,974,000</u>	<u>56,582,000</u>
A011	TOTAL PAY	136	136	<u>23,729,000</u>	<u>29,020,000</u>	<u>32,676,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	136	136	<u>23,729,000</u>	<u>29,020,000</u>	<u>32,676,000</u>
A01151	Total Basic Pay Other Staff	136	136	<u>21,898,000</u>	<u>29,020,000</u>	<u>30,845,000</u>
S053	SENIOR CLERK (BPS-14)				29,020,000	
V020	VACCINATOR (BPS-06)	136	136	21,898,000		30,845,000
A01156	Total Pay of contract staff			<u>1,831,000</u>		<u>1,831,000</u>
S053	SENIOR CLERK (BPS-14)			1,831,000		1,831,000
A012	TOTAL ALLOWANCES			<u>45,342,000</u>	<u>33,954,000</u>	<u>23,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,342,000</u>	<u>33,954,000</u>	<u>23,906,000</u>
A01202	House Rent Allowance			1,506,000	2,305,000	2,305,000
A01203	Conveyance Allowance			1,869,000	4,642,000	4,642,000
A01210	Risk Allowance			15,766,000	7,045,000	
A01217	Medical Allowance			1,332,000	2,052,000	2,052,000
A0121B	Health Professional Allowance			2,666,000	3,806,000	3,806,000
A0121M	Adhoc Relief Allowance - 2012			323,000		
A0121T	Adhoc Relief Allowance 2013			540,000	328,000	
A0121Z	Adhoc Relief Allowance - 2014			3,000		
A0122C	Adhoc Relief Allowance - 2015			329,000	42,000	
A0122M	Adhoc Relief Allowance 2016			860,000	22,000	
A0122P	Special Healthcare Allowance			19,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,700,000	74,000	
A01233	Unattractive Area Allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,407,000	125,000	
A0123P	Ad-hoc Relief A 2019			3,613,000	125,000	
A0123X	Adhoc Relief Allowance-2020			1,760,000	200,000	
A0124F	Adhoc Relief Allowance-2021			2,609,000	117,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,487,000	1,561,000
A0124S	Differential Allowance				6,141,000	6,448,000
A01250	Incentive Allowance			3,821,000	5,436,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2022-2023	2023-2024	ESTIMATES 2022-2023	ESTIMATES 2022-2023	ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KX0115	DHO (GAVI) KHAIRPUR					
A01270	Others				2,219,000	3,085,000
DHO (GAVI) KHAIRPUR				69,071,000	62,974,000	56,582,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
LN0146	DHO (GAVI) LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,429,000</u>	<u>46,139,000</u>	<u>35,462,000</u>
A011	TOTAL PAY	78	78	<u>12,663,000</u>	<u>17,390,000</u>	<u>17,794,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>12,663,000</u>	<u>17,390,000</u>	<u>17,794,000</u>
A01151	Total Basic Pay Other Staff	78	78	<u>12,559,000</u>	<u>17,390,000</u>	<u>17,690,000</u>
S053	SENIOR CLERK (BPS-14)				17,390,000	
V020	VACCINATOR (BPS-06)	78	78	12,559,000		17,690,000
A01156	Total Pay of contract staff			<u>104,000</u>		<u>104,000</u>
S053	SENIOR CLERK (BPS-14)			104,000		104,000
A012	TOTAL ALLOWANCES			<u>28,766,000</u>	<u>28,749,000</u>	<u>17,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,766,000</u>	<u>28,749,000</u>	<u>17,668,000</u>
A01202	House Rent Allowance			1,372,000	2,198,000	2,198,000
A01203	Conveyance Allowance			1,397,000	3,391,000	3,391,000
A01207	Washing Allowance			1,000		
A01210	Risk Allowance			12,204,000	5,923,000	
A01217	Medical Allowance			994,000	1,593,000	1,593,000
A0121B	Health Professional Allowance			935,000	4,571,000	4,571,000
A0121T	Adhoc Relief Allowance 2013			267,000	216,000	
A0122C	Adhoc Relief Allowance - 2015			607,000	189,000	
A0122M	Adhoc Relief Allowance 2016			601,000	263,000	
A0122P	Special Healthcare Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,289,000	346,000	
A0123G	Ad-hoc Relief Allowance-2018			1,074,000	272,000	
A0123P	Ad-hoc Relief A 2019			1,290,000	265,000	
A0123X	Adhoc Relief Allowance-2020			860,000	199,000	
A0124F	Adhoc Relief Allowance-2021			1,721,000	178,000	
A0124R	Ad-Hoc Relief Allowance-2022				777,000	816,000
A0124S	Differential Allowance				3,171,000	3,330,000
A01250	Incentive Allowance			2,879,000	5,197,000	
A01270	Others			1,273,000		1,769,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
LN0146	DHO (GAVI) LARKANA					
DHO (GAVI) LARKANA				41,429,000	46,139,000	35,462,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MP0139	DHO (GAVI) MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,209,000</u>	<u>47,858,000</u>	<u>29,142,000</u>
A011	TOTAL PAY	68	68	<u>10,999,000</u>	<u>22,859,000</u>	<u>15,472,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>10,999,000</u>	<u>22,859,000</u>	<u>15,472,000</u>
A01151	Total Basic Pay Other Staff	68	68	<u>10,949,000</u>	<u>22,809,000</u>	<u>15,422,000</u>
S053	SENIOR CLERK (BPS-14)				22,809,000	
V020	VACCINATOR (BPS-06)	68	68	10,949,000		15,422,000
A01156	Total Pay of contract staff			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
S053	SENIOR CLERK (BPS-14)			50,000	50,000	50,000
A012	TOTAL ALLOWANCES			<u>24,210,000</u>	<u>24,999,000</u>	<u>13,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,188,000</u>	<u>24,999,000</u>	<u>13,670,000</u>
A01202	House Rent Allowance			930,000	1,869,000	1,869,000
A01203	Conveyance Allowance			1,165,000	1,312,000	1,312,000
A0120X	Ad - hoc Allowance - 2010				25,000	
A01210	Risk Allowance			9,180,000	5,339,000	
A01217	Medical Allowance			834,000	1,693,000	1,693,000
A0121B	Health Professional Allowance			1,446,000	2,909,000	2,909,000
A0121T	Adhoc Relief Allowance 2013			197,000	179,000	
A0122C	Adhoc Relief Allowance - 2015			137,000	131,000	
A0122M	Adhoc Relief Allowance 2016			474,000	304,000	
A0122P	Special Healthcare Allowance			10,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,495,000	789,000	
A01239	Special Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			998,000	595,000	
A0123P	Ad-hoc Relief A 2019			1,502,000	770,000	
A0123X	Adhoc Relief Allowance-2020			988,000	650,000	
A0124F	Adhoc Relief Allowance-2021			1,508,000	360,000	
A0124R	Ad-Hoc Relief Allowance-2022				818,000	859,000
A0124S	Differential Allowance				3,320,000	3,486,000
A01250	Incentive Allowance			2,212,000	3,936,000	
A01270	Others			1,110,000		1,542,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV			
MP0139	DHO (GAVI) MIRPURKHAS			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			22,000
A01289	Teaching Allowance			22,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000
A052	TOTAL GRANTS-DOMESTIC			900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000
DHO (GAVI) MIRPURKHAS				35,209,000
				48,758,000
				29,142,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MX0072	DHO (GAVI) THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,801,000</u>	<u>65,057,000</u>	<u>61,001,000</u>
A011	TOTAL PAY	121	121	<u>20,618,000</u>	<u>25,018,000</u>	<u>28,578,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	121	121	<u>20,618,000</u>	<u>25,018,000</u>	<u>28,578,000</u>
A01151	Total Basic Pay Other Staff	121	121	<u>19,483,000</u>	<u>25,018,000</u>	<u>27,443,000</u>
S053	SENIOR CLERK (BPS-14)				25,018,000	
V020	VACCINATOR (BPS-06)	121	121	19,483,000		27,443,000
A01156	Total Pay of contract staff			<u>1,135,000</u>		<u>1,135,000</u>
S053	SENIOR CLERK (BPS-14)			1,135,000		1,135,000
A012	TOTAL ALLOWANCES			<u>70,183,000</u>	<u>40,039,000</u>	<u>32,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,183,000</u>	<u>40,039,000</u>	<u>32,423,000</u>
A01202	House Rent Allowance			1,998,000	1,883,000	1,883,000
A01203	Conveyance Allowance			2,549,000	3,852,000	3,852,000
A0120L	Hard Area Allowance @ 50% of Running Bas			13,140,000	12,429,000	12,429,000
A01210	Risk Allowance			21,391,000	5,732,000	
A01217	Medical Allowance			1,814,000	1,711,000	1,711,000
A0121B	Health Professional Allowance			3,390,000	3,018,000	3,018,000
A0121T	Adhoc Relief Allowance 2013			368,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014			150,000		
A0122C	Adhoc Relief Allowance - 2015			255,000		
A0122M	Adhoc Relief Allowance 2016			1,270,000	2,000	
A0122P	Special Healthcare Allowance			21,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,039,000	2,000	
A01233	Unattractive Area Allowance			6,000	27,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			2,801,000	2,000	
A0123P	Ad-hoc Relief A 2019			3,959,000	2,000	
A0123X	Adhoc Relief Allowance-2020			2,303,000	2,000	
A0124F	Adhoc Relief Allowance-2021			3,541,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,266,000	1,329,000
A0124S	Differential Allowance				5,171,000	5,430,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
MX0072 DHO (GAVI) THARPARKAR @ MITHI				
A01250 Incentive Allowance			5,214,000	4,936,000
A01270 Others			1,974,000	2,744,000
DHO (GAVI) THARPARKAR @ MITHI			90,801,000	65,057,000
				61,001,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
MY0075	DISTRICT FIELD STAFF MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,882,000</u>	<u>3,969,000</u>	<u>2,635,000</u>
A011	TOTAL PAY		5	5	<u>811,000</u>	<u>2,212,000</u>	<u>1,159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>811,000</u>	<u>2,212,000</u>	<u>1,159,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>797,000</u>	<u>2,175,000</u>	<u>1,122,000</u>
S053	SENIOR CLERK (BPS-14)					2,175,000	
A410	ASSISTANT SUPDT: VACCINATION (BPS-12)		1	1	202,000		284,000
S004	SANITARY INSPECTOR (BPS-05)		1	1	156,000		220,000
V020	VACCINATOR (BPS-05)		1	1	156,000		220,000
S047	SENIOR ASSISTANT DRAFTSMAN (BPS-02)		2	2	283,000		398,000
A01152	Personal pay				14,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>3,071,000</u>	<u>1,757,000</u>	<u>1,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,071,000</u>	<u>1,757,000</u>	<u>1,476,000</u>
A01202	House Rent Allowance				75,000	75,000	75,000
A01203	Conveyance Allowance				140,000	217,000	217,000
A01207	Washing Allowance				3,000	3,000	3,000
A01210	Risk Allowance				1,020,000	291,000	
A01217	Medical Allowance				86,000	86,000	86,000
A0121B	Health Professional Allowance				290,000	295,000	295,000
A0121T	Adhoc Relief Allowance 2013				33,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				22,000	1,000	
A0122M	Adhoc Relief Allowance 2016				111,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				229,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				152,000	5,000	
A0123P	Ad-hoc Relief A 2019				229,000	5,000	
A0123X	Adhoc Relief Allowance-2020				152,000	3,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MY0075	DISTRICT FIELD STAFF MATIARI					
A0124F	Adhoc Relief Allowance-2021			305,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022				125,000	131,000
A0124S	Differential Allowance				507,000	532,000
A01250	Incentive Allowance			110,000	100,000	
A01270	Others			83,000		112,000
A03	TOTAL OPERATING EXPENSES			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>561,000</u>	<u>665,000</u>
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	449,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>486,000</u>	<u>511,000</u>
A03901	Stationery			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			74,000	74,000	78,000
A03970	Others			<u>393,000</u>	<u>393,000</u>	<u>413,000</u>
1	Others			393,000	393,000	413,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MY0075	DISTRICT FIELD STAFF MATIARI					
A132	TOTAL FURNITURE AND FIXTURE			97,000	97,000	102,000
A13201	Furniture and Fixture			97,000	97,000	102,000
A137	TOTAL COMPUTER EQUIPMENT			38,000	38,000	40,000
A13701	Hardware			38,000	38,000	40,000
DISTRICT FIELD STAFF MATIARI				5,260,000	5,347,000	4,158,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MY0076	DHO (GAVI) MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,847,000</u>	<u>30,021,000</u>	<u>17,833,000</u>
A011	TOTAL PAY	38	38	<u>6,291,000</u>	<u>13,116,000</u>	<u>8,791,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>6,291,000</u>	<u>13,116,000</u>	<u>8,791,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>6,118,000</u>	<u>13,116,000</u>	<u>8,618,000</u>
S053	SENIOR CLERK (BPS-14)				13,116,000	
V020	VACCINATOR (BPS-06)	38	38	6,118,000		8,618,000
A01156	Total Pay of contract staff			<u>173,000</u>		<u>173,000</u>
S053	SENIOR CLERK (BPS-14)			173,000		173,000
A012	TOTAL ALLOWANCES			<u>11,556,000</u>	<u>16,905,000</u>	<u>9,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,556,000</u>	<u>16,905,000</u>	<u>9,042,000</u>
A01202	House Rent Allowance			378,000	1,452,000	1,452,000
A01203	Conveyance Allowance			473,000	1,002,000	1,002,000
A01210	Risk Allowance			3,993,000	3,178,000	
A01217	Medical Allowance			336,000	1,322,000	1,322,000
A0121B	Health Professional Allowance			558,000	1,933,000	1,933,000
A0121T	Adhoc Relief Allowance 2013			57,000	75,000	
A0122C	Adhoc Relief Allowance - 2015			44,000	52,000	
A0122M	Adhoc Relief Allowance 2016			218,000	254,000	
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			770,000	566,000	
A0123G	Ad-hoc Relief Allowance-2018			1,013,000	357,000	
A0123P	Ad-hoc Relief A 2019			1,045,000	515,000	
A0123X	Adhoc Relief Allowance-2020			591,000	85,000	
A0124F	Adhoc Relief Allowance-2021			477,000		
A0124R	Ad-Hoc Relief Allowance-2022				463,000	486,000
A0124S	Differential Allowance				1,890,000	1,985,000
A01250	Incentive Allowance			979,000	3,761,000	
A01270	Others			620,000		862,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MY0076	DHO (GAVI) MATIARI					
DHO (GAVI) MATIARI				17,847,000	30,021,000	17,833,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
NX0071	DISTRICT FIELD STAFF NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,407,000</u>	<u>4,861,000</u>	<u>4,047,000</u>
A011	TOTAL PAY	10	10	<u>1,583,000</u>	<u>2,716,000</u>	<u>2,247,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,583,000</u>	<u>2,716,000</u>	<u>2,247,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,583,000</u>	<u>2,697,000</u>	<u>2,228,000</u>
S053	SENIOR CLERK (BPS-14)				2,697,000	
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	174,000		244,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	1	1	161,000		227,000
V020	VACCINATOR (BPS-05)	8	8	1,248,000		1,757,000
A01152	Personal pay				19,000	19,000
A012	TOTAL ALLOWANCES			<u>3,824,000</u>	<u>2,145,000</u>	<u>1,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,824,000</u>	<u>2,145,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance			106,000	106,000	106,000
A01203	Conveyance Allowance			132,000	209,000	209,000
A01210	Risk Allowance			1,217,000	357,000	
A01217	Medical Allowance			86,000	86,000	86,000
A0121B	Health Professional Allowance			356,000	362,000	362,000
A0121T	Adhoc Relief Allowance 2013			39,000		
A0122C	Adhoc Relief Allowance - 2015			26,000		
A0122M	Adhoc Relief Allowance 2016			133,000		
A0122P	Special Healthcare Allowance			7,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			187,000		
A0123P	Ad-hoc Relief A 2019			280,000		
A0123X	Adhoc Relief Allowance-2020			187,000		
A0124F	Adhoc Relief Allowance-2021			374,000		
A0124R	Ad-Hoc Relief Allowance-2022				153,000	161,000
A0124S	Differential Allowance				622,000	653,000
A01250	Incentive Allowance			250,000	250,000	

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
NX0071	DISTRICT FIELD STAFF NAUSHAHRO FEROZE					
A01270	Others			164,000		223,000
A03	TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>410,000</u>	<u>456,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>314,000</u>
A03805	Travelling Allowance			126,000	126,000	126,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			131,000	131,000	170,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A03901	Stationery			45,000	45,000	47,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others			90,000	90,000	95,000
DISTRICT FIELD STAFF NAUSHAHRO FEROZE				5,817,000	5,271,000	4,503,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
NX0083	DHO (GAVI) NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,429,000</u>	<u>39,954,000</u>	<u>34,662,000</u>
A011	TOTAL PAY	83	83	<u>14,082,000</u>	<u>18,577,000</u>	<u>19,542,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	83	83	<u>14,082,000</u>	<u>18,577,000</u>	<u>19,542,000</u>
A01151	Total Basic Pay Other Staff	83	83	<u>13,364,000</u>	<u>18,577,000</u>	<u>18,824,000</u>
S053	SENIOR CLERK (BPS-14)				18,577,000	
V020	VACCINATOR (BPS-06)	83	83	13,364,000		18,824,000
A01156	Total Pay of contract staff			<u>718,000</u>		<u>718,000</u>
S053	SENIOR CLERK (BPS-14)			718,000		718,000
A012	TOTAL ALLOWANCES			<u>41,347,000</u>	<u>21,377,000</u>	<u>15,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,347,000</u>	<u>21,377,000</u>	<u>15,120,000</u>
A01202	House Rent Allowance			1,472,000	1,568,000	1,568,000
A01203	Conveyance Allowance			1,842,000	2,998,000	2,998,000
A01210	Risk Allowance			15,562,000	3,765,000	
A01217	Medical Allowance			1,311,000	1,397,000	1,397,000
A0121B	Health Professional Allowance			2,476,000	2,596,000	2,596,000
A0121M	Adhoc Relief Allowance - 2012			153,000		
A0121T	Adhoc Relief Allowance 2013			302,000	10,000	
A0121Z	Adhoc Relief Allowance - 2014			142,000		
A0122C	Adhoc Relief Allowance - 2015			195,000	52,000	
A0122M	Adhoc Relief Allowance 2016			925,000	116,000	
A0122P	Special Healthcare Allowance			17,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,675,000	210,000	
A0123G	Ad-hoc Relief Allowance-2018			2,938,000	147,000	
A0123P	Ad-hoc Relief A 2019			2,269,000	212,000	
A0123X	Adhoc Relief Allowance-2020			1,300,000	17,000	
A0124F	Adhoc Relief Allowance-2021			2,600,000	12,000	
A0124R	Ad-Hoc Relief Allowance-2022				876,000	920,000
A0124S	Differential Allowance				3,580,000	3,759,000
A01250	Incentive Allowance			3,814,000	3,821,000	
A01270	Others			1,354,000		1,882,000

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

NX0083 DHO (GAVI) NAUSHAHRO FEROZE

34,662,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
QS0080	DHO (GAVI) KAMBER SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,219,000</u>	<u>36,867,000</u>	<u>35,090,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>14,664,000</u>	<u>16,810,000</u>	<u>20,585,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>14,664,000</u>	<u>16,810,000</u>	<u>20,585,000</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>90</u>	<u>14,491,000</u>	<u>16,810,000</u>	<u>20,412,000</u>
S053	SENIOR CLERK (BPS-14)					16,810,000	
V020	VACCINATOR (BPS-06)	90	90		14,491,000		20,412,000
A01156	Total Pay of contract staff				<u>173,000</u>		<u>173,000</u>
S053	SENIOR CLERK (BPS-14)				173,000		173,000
A012	TOTAL ALLOWANCES				<u>38,555,000</u>	<u>20,057,000</u>	<u>14,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,555,000</u>	<u>20,057,000</u>	<u>14,505,000</u>
A01202	House Rent Allowance				1,368,000	1,293,000	1,293,000
A01203	Conveyance Allowance				1,735,000	2,788,000	2,788,000
A01210	Risk Allowance				14,659,000	4,205,000	
A01217	Medical Allowance				1,235,000	1,169,000	1,169,000
A0121B	Health Professional Allowance				2,280,000	2,190,000	2,190,000
A0121T	Adhoc Relief Allowance 2013				251,000	11,000	
A0121Z	Adhoc Relief Allowance - 2014				70,000		
A0122C	Adhoc Relief Allowance - 2015				177,000		
A0122M	Adhoc Relief Allowance 2016				799,000	35,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				16,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,829,000	68,000	
A0123G	Ad-hoc Relief Allowance-2018				1,846,000	83,000	
A0123P	Ad-hoc Relief A 2019				2,715,000	68,000	
A0123X	Adhoc Relief Allowance-2020				1,263,000	45,000	
A0124F	Adhoc Relief Allowance-2021				2,226,000	45,000	
A0124R	Ad-Hoc Relief Allowance-2022					936,000	983,000
A0124S	Differential Allowance					3,825,000	4,016,000
A01250	Incentive Allowance				3,593,000	3,271,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV			
QS0080	DHO (GAVI) KAMBER SHAHDADKOT			
A01270	Others			
				1,468,000
				2,041,000
DHO (GAVI) KAMBER SHAHDADKOT				53,219,000
				36,867,000
				35,090,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SB0123	DHO (GAVI) (S) BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,522,000</u>	<u>51,140,000</u>	<u>46,133,000</u>
A011	TOTAL PAY	111	111	<u>19,044,000</u>	<u>22,985,000</u>	<u>26,415,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	111	111	<u>19,044,000</u>	<u>22,985,000</u>	<u>26,415,000</u>
A01151	Total Basic Pay Other Staff	111	111	<u>17,872,000</u>	<u>22,803,000</u>	<u>25,175,000</u>
S053	SENIOR CLERK (BPS-14)				22,803,000	
V020	VACCINATOR (BPS-06)	111	111	17,872,000		25,175,000
A01152	Personal pay			114,000	182,000	182,000
A01156	Total Pay of contract staff			<u>1,058,000</u>		<u>1,058,000</u>
S053	SENIOR CLERK (BPS-14)			1,058,000		1,058,000
A012	TOTAL ALLOWANCES			<u>40,478,000</u>	<u>28,155,000</u>	<u>19,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,478,000</u>	<u>28,155,000</u>	<u>19,718,000</u>
A01202	House Rent Allowance			1,519,000	1,951,000	1,951,000
A01203	Conveyance Allowance			1,901,000	4,258,000	4,258,000
A01210	Risk Allowance			16,058,000	5,299,000	
A01217	Medical Allowance			1,353,000	1,728,000	1,728,000
A0121B	Health Professional Allowance			2,511,000	2,455,000	2,455,000
A0121M	Adhoc Relief Allowance - 2012			59,000		
A0121T	Adhoc Relief Allowance 2013			419,000	5,000	
A0121Z	Adhoc Relief Allowance - 2014			23,000		
A0122C	Adhoc Relief Allowance - 2015			293,000	26,000	
A0122M	Adhoc Relief Allowance 2016			976,000	122,000	
A0122P	Special Healthcare Allowance			13,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,119,000	400,000	
A01239	Special Allowance				819,000	819,000
A0123G	Ad-hoc Relief Allowance-2018			1,403,000	255,000	
A0123P	Ad-hoc Relief A 2019			2,113,000	292,000	
A0123X	Adhoc Relief Allowance-2020			1,402,000	145,000	
A01244	Adhoc Relief				60,000	
A0124F	Adhoc Relief Allowance-2021			2,694,000	165,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,131,000	1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

SB0123 DHO (GAVI) (S) BENAZIRABAD

DHO (GAVI) (S) BENAZIRABAD	59,522,000	51,140,000	46,133,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SN0094	DHO (GAVI) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,699,000</u>	<u>44,316,000</u>	<u>47,587,000</u>
A011	TOTAL PAY	132	132	<u>21,275,000</u>	<u>20,073,000</u>	<u>29,945,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	132	132	<u>21,275,000</u>	<u>20,073,000</u>	<u>29,945,000</u>
A01151	Total Basic Pay Other Staff	132	132	<u>21,254,000</u>	<u>20,073,000</u>	<u>29,938,000</u>
S053	SENIOR CLERK (BPS-14)				20,073,000	
V020	VACCINATOR (BPS-06)	132	132	21,254,000		29,938,000
A01152	Personal pay			14,000		
A01156	Total Pay of contract staff			<u>7,000</u>		<u>7,000</u>
S053	SENIOR CLERK (BPS-14)			7,000		7,000
A012	TOTAL ALLOWANCES			<u>45,424,000</u>	<u>24,243,000</u>	<u>17,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,424,000</u>	<u>21,427,000</u>	<u>17,640,000</u>
A01202	House Rent Allowance			1,830,000	1,801,000	1,801,000
A01203	Conveyance Allowance			2,111,000	3,357,000	3,357,000
A0120X	Ad - hoc Allowance - 2010				83,000	
A01210	Risk Allowance			19,364,000	5,172,000	
A01216	Qualification Allowance			64,000		
A01217	Medical Allowance			1,851,000	1,558,000	1,558,000
A0121B	Health Professional Allowance			2,873,000	2,560,000	2,560,000
A0121M	Adhoc Relief Allowance - 2012			41,000		
A0121T	Adhoc Relief Allowance 2013			386,000		
A0121Z	Adhoc Relief Allowance - 2014			18,000		
A0122C	Adhoc Relief Allowance - 2015			304,000	59,000	
A0122M	Adhoc Relief Allowance 2016			1,062,000	111,000	
A0122P	Special Healthcare Allowance			8,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,211,000	83,000	
A0123G	Ad-hoc Relief Allowance-2018			2,258,000	86,000	
A0123P	Ad-hoc Relief A 2019			3,211,000	81,000	
A0123X	Adhoc Relief Allowance-2020			1,616,000	156,000	
A01244	Adhoc Relief				113,000	
A0124F	Adhoc Relief Allowance-2021			2,142,000	19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

SN0094 DHO (GAVI) SANGHAR

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,816,000</u>	<u>2,000</u>

DHO (GAVI) SANGHAR	66,699,000	44,316,000	47,587,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
SQ0072	DISTRICT FIELD STAFF (DHO) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,659,000</u>	<u>4,418,000</u>	<u>3,221,000</u>
A011	TOTAL PAY		Z	Z	<u>1,046,000</u>	<u>2,450,000</u>	<u>1,481,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,046,000</u>	<u>2,450,000</u>	<u>1,481,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,020,000</u>	<u>2,405,000</u>	<u>1,436,000</u>
S053	SENIOR CLERK (BPS-14)					2,405,000	
S004	SANITARY INSPECTOR (BPS-05)	1	1		156,000		220,000
S007	SANITARY SUB-INSPECTOR (BPS-05)	1	1		156,000		220,000
N003	NAIB QASID (BPS-02)	1	1		142,000		199,000
S347	SANITARY PATROL (BPS-02)	4	4		566,000		797,000
A01152	Personal pay				26,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>3,613,000</u>	<u>1,968,000</u>	<u>1,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,613,000</u>	<u>1,968,000</u>	<u>1,740,000</u>
A01202	House Rent Allowance				129,000	130,000	130,000
A01203	Conveyance Allowance				173,000	283,000	283,000
A01207	Washing Allowance				2,000	2,000	2,000
A01210	Risk Allowance				1,428,000	407,000	
A01217	Medical Allowance				120,000	120,000	120,000
A0121B	Health Professional Allowance				321,000	327,000	327,000
A0121T	Adhoc Relief Allowance 2013				30,000		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				111,000		
A0122P	Special Healthcare Allowance				6,000		
A0122Y	Ad-hoc Relief Allowance 2017				252,000		
A0123G	Ad-hoc Relief Allowance-2018				168,000		
A0123P	Ad-hoc Relief A 2019				252,000		
A0123X	Adhoc Relief Allowance-2020				168,000		
A0124F	Adhoc Relief Allowance-2021				337,000		
A0124R	Ad-Hoc Relief Allowance-2022					138,000	145,000
A0124S	Differential Allowance					561,000	589,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
SQ0072 DISTRICT FIELD STAFF (DHO) SHIKARPUR				
A01270 Others			96,000	144,000
DISTRICT FIELD STAFF (DHO) SHIKARPUR			4,659,000	4,418,000
				3,221,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SQ0085	DHO (GAVI) SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,287,000</u>	<u>41,818,000</u>	<u>34,433,000</u>
A011	TOTAL PAY	78	78	<u>13,440,000</u>	<u>19,388,000</u>	<u>18,562,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	78	78	<u>13,440,000</u>	<u>19,388,000</u>	<u>18,562,000</u>
A01151	Total Basic Pay Other Staff	78	78	<u>12,559,000</u>	<u>19,388,000</u>	<u>17,690,000</u>
S053	SENIOR CLERK (BPS-14)				19,388,000	
V020	VACCINATOR (BPS-06)	78	78	12,559,000		17,690,000
A01152	Personal pay			9,000		
A01156	Total Pay of contract staff			<u>872,000</u>		<u>872,000</u>
S053	SENIOR CLERK (BPS-14)			872,000		872,000
A012	TOTAL ALLOWANCES			<u>35,847,000</u>	<u>22,430,000</u>	<u>15,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,847,000</u>	<u>20,751,000</u>	<u>15,871,000</u>
A01202	House Rent Allowance			1,095,000	1,496,000	1,496,000
A01203	Conveyance Allowance			1,670,000	2,975,000	2,975,000
A01210	Risk Allowance			14,042,000	4,506,000	
A01217	Medical Allowance			1,188,000	1,333,000	1,333,000
A0121B	Health Professional Allowance			2,303,000	2,616,000	2,616,000
A0121M	Adhoc Relief Allowance - 2012			42,000		
A0121T	Adhoc Relief Allowance 2013			373,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			165,000	4,000	
A0122M	Adhoc Relief Allowance 2016			785,000	17,000	
A0122P	Special Healthcare Allowance			13,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,250,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018			2,399,000	22,000	
A0123P	Ad-hoc Relief A 2019			2,064,000	43,000	
A0123X	Adhoc Relief Allowance-2020			1,271,000	21,000	
A0124F	Adhoc Relief Allowance-2021			2,014,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,060,000	1,113,000
A0124S	Differential Allowance				4,351,000	4,569,000
A0124T	Special Allowance - 2022				19,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
SQ0085 DHO (GAVI) SHIKARPUR				
A01250 Incentive Allowance			1,898,000	2,234,000
A01270 Others			1,273,000	1,769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,679,000</u>
A01299 Others				1,679,000
DHO (GAVI) SHIKARPUR			49,287,000	41,818,000
				34,433,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0152	DHO SUKKUR SCHOOL HEALTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,350,000</u>	<u>94,347,788</u>	<u>99,885,000</u>
A011	TOTAL PAY	164	164	<u>40,147,000</u>	<u>50,482,000</u>	<u>56,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>20,834,000</u>	<u>5,482,000</u>	<u>29,384,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>20,834,000</u>	<u>5,482,000</u>	<u>29,384,000</u>
P045	PHYSIOTHERAPY TECHNICIAN (BPS-18)	1	1	582,000		820,000
H057	HEALTH EDUCATION TRAINER (BPS-17)	1	1	460,000		649,000
S081	SENIOR MEDICAL OFFICER (BPS-17) MALE / FEMALE	42	42	19,332,000		27,266,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				5,482,000	
A011-2	TOTAL PAY OF OTHER STAFF	119	119	<u>19,313,000</u>	<u>45,000,000</u>	<u>27,210,000</u>
A01151	Total Basic Pay Other Staff	119	119	<u>19,291,000</u>	<u>44,944,000</u>	<u>27,154,000</u>
A112	ARTIST (BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)	1	1	230,000	44,944,000	324,000
J053	JUNIOR CLERK (BPS-11)	4	4	765,000		1,075,000
D114	DISPENSER (BPS-09)	1	1	179,000		252,000
A412	ASSISTANT COLD CHAIN TECH (BPS-08)	1	1	174,000		244,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	174,000		244,000
P125	PROJECTIONIST (BPS-08)	2	2	347,000		487,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	3	3	483,000		680,000
V020	VACCINATOR (BPS-06)	91	91	14,652,000		20,639,000
D161	DRIVER (BPS-04)	8	8	1,207,000		1,690,000
C089	CHOWKIDAR (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	5	5	708,000		996,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0152	DHO SUKKUR SCHOOL HEALTH					
A01152	Personal pay			22,000	56,000	56,000
A012	TOTAL ALLOWANCES			<u>77,203,000</u>	<u>43,865,788</u>	<u>43,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>77,203,000</u>	<u>43,629,000</u>	<u>43,291,000</u>
A01202	House Rent Allowance			3,200,000	3,075,000	3,075,000
A01203	Conveyance Allowance			3,358,000	5,190,000	5,190,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			39,000		
A0120D	Integrated Allowance			44,000	56,000	56,000
A01210	Risk Allowance			22,267,000	6,404,000	
A01217	Medical Allowance			1,842,000	1,766,000	1,766,000
A0121B	Health Professional Allowance			8,823,000	8,381,000	8,381,000
A0121T	Adhoc Relief Allowance 2013			652,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			480,000	6,000	
A0122M	Adhoc Relief Allowance 2016			2,495,000	31,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	18,000	18,000
A0122P	Special Healthcare Allowance			839,000	804,000	804,000
A0122V	Nursing Professional Allowance			125,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			5,440,000	36,000	
A01239	Special Allowance			3,436,000	3,329,000	3,329,000
A0123G	Ad-hoc Relief Allowance-2018			3,637,000	47,000	
A0123P	Ad-hoc Relief A 2019			5,447,000	62,000	
A0123X	Adhoc Relief Allowance-2020			3,411,000	74,000	
A0124F	Adhoc Relief Allowance-2021			7,254,000	32,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,848,000	2,990,000
A0124S	Differential Allowance				11,338,000	11,905,000
A01251	Mess Allowance			100,000		
A01257	RC Allowance			75,000	60,000	60,000
A01270	Others			4,213,000		5,654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>236,788</u>	
A01274	Medical Charges				236,788	
A03	TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>196,000</u>	<u>224,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0152	DHO SUKKUR SCHOOL HEALTH					
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>154,000</u>	<u>174,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			111,000	115,000	133,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
1	Others			14,000	14,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
DHO SUKKUR SCHOOL HEALTH				117,558,000	94,559,788	100,126,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0158	DHO (GAVI) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,795,000</u>	<u>28,755,000</u>	<u>31,434,000</u>
A011	TOTAL PAY	81	81	<u>13,130,000</u>	<u>13,520,000</u>	<u>18,459,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>42,000</u>	
A01101	Total Basic Pay Of Officer				<u>42,000</u>	
A119	ASSISTANT (BPS-16)				42,000	
A011-2	TOTAL PAY OF OTHER STAFF	81	81	<u>13,130,000</u>	<u>13,478,000</u>	<u>18,459,000</u>
A01151	Total Basic Pay Other Staff	<u>81</u>	<u>81</u>	<u>13,042,000</u>	<u>13,390,000</u>	<u>18,371,000</u>
S053	SENIOR CLERK (BPS-14)				13,390,000	
V020	VACCINATOR (BPS-06)	81	81	13,042,000		18,371,000
A01156	Total Pay of contract staff			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000	88,000	88,000
A012	TOTAL ALLOWANCES			<u>23,665,000</u>	<u>15,235,000</u>	<u>12,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,665,000</u>	<u>15,235,000</u>	<u>12,975,000</u>
A01202	House Rent Allowance			822,000	1,002,000	1,002,000
A01203	Conveyance Allowance			1,049,000	2,050,000	2,050,000
A01210	Risk Allowance			8,448,000	3,052,000	
A01217	Medical Allowance			746,000	901,000	901,000
A0121B	Health Professional Allowance			1,490,000	1,758,000	1,758,000
A0121T	Adhoc Relief Allowance 2013			198,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			112,000	2,000	
A0122M	Adhoc Relief Allowance 2016			506,000	8,000	
A0122P	Special Healthcare Allowance			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,390,000	17,000	
A01239	Special Allowance			1,371,000	1,457,000	1,457,000
A0123G	Ad-hoc Relief Allowance-2018			927,000	11,000	
A0123P	Ad-hoc Relief A 2019			1,457,000	17,000	
A0123X	Adhoc Relief Allowance-2020			845,000	11,000	
A0124F	Adhoc Relief Allowance-2021			2,181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

SY0158 DHO (GAVI) SUKKUR

DHO (GAVI) SUKKUR	36,795,000	28,755,000	31,434,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TN0079	DHO (GAVI) T M KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,114,000</u>	<u>16,955,000</u>	<u>17,638,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>7,850,000</u>	<u>7,598,000</u>	<u>11,007,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>7,850,000</u>	<u>7,598,000</u>	<u>11,007,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>48</u>	<u>7,729,000</u>	<u>7,598,000</u>	<u>10,886,000</u>
S053	SENIOR CLERK (BPS-14)				7,598,000	
V020	VACCINATOR (BPS-06)	48	48	7,729,000		10,886,000
A01156	Total Pay of contract staff			<u>121,000</u>		<u>121,000</u>
S053	SENIOR CLERK (BPS-14)			121,000		121,000
A012	TOTAL ALLOWANCES			<u>17,264,000</u>	<u>9,357,000</u>	<u>6,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,264,000</u>	<u>9,357,000</u>	<u>6,631,000</u>
A01202	House Rent Allowance			780,000	617,000	617,000
A01203	Conveyance Allowance			832,000	1,216,000	1,216,000
A01210	Risk Allowance			6,295,000	2,058,000	
A01217	Medical Allowance			592,000	550,000	550,000
A0121B	Health Professional Allowance			1,123,000	1,035,000	1,035,000
A0121M	Adhoc Relief Allowance - 2012			14,000	2,000	
A0121T	Adhoc Relief Allowance 2013			260,000	9,000	
A0121Z	Adhoc Relief Allowance - 2014			25,000		
A0122C	Adhoc Relief Allowance - 2015			142,000	6,000	
A0122M	Adhoc Relief Allowance 2016			483,000	29,000	
A0122P	Special Healthcare Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,136,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			778,000	33,000	
A0123P	Ad-hoc Relief A 2019			993,000	50,000	
A0123X	Adhoc Relief Allowance-2020			557,000	33,000	
A0124F	Adhoc Relief Allowance-2021			631,000	56,000	
A0124R	Ad-Hoc Relief Allowance-2022				398,000	418,000
A0124S	Differential Allowance				1,625,000	1,706,000
A01250	Incentive Allowance			1,835,000	1,592,000	
A01270	Others			783,000		1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

TN0079 DHO (GAVI) T M KHAN

17,638,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,887,000</u>	<u>1,990,000</u>	<u>1,518,000</u>
A011	TOTAL PAY	3	3	<u>564,000</u>	<u>1,160,000</u>	<u>763,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>564,000</u>	<u>1,160,000</u>	<u>763,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>542,000</u>	<u>1,160,000</u>	<u>763,000</u>
A299	ASSISTANT SUPERINTENDENT (BPS-15)	1	1	244,000		344,000
S053	SENIOR CLERK (BPS-14)				1,160,000	
V020	VACCINATOR (BPS-05)	1	1	156,000		220,000
S347	SANITARY PATROL (BPS-02)	1	1	142,000		199,000
A01152	Personal pay			22,000		
A012	TOTAL ALLOWANCES			<u>2,323,000</u>	<u>830,000</u>	<u>755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>830,000</u>	<u>755,000</u>
A01202	House Rent Allowance			66,000	43,000	43,000
A01203	Conveyance Allowance			96,000	98,000	98,000
A01207	Washing Allowance			1,000	1,000	1,000
A01210	Risk Allowance			612,000	117,000	
A01217	Medical Allowance			52,000	34,000	34,000
A0121B	Health Professional Allowance			254,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Adhoc Relief Allowance 2016			94,000		
A0122P	Special Healthcare Allowance			5,000		
A0122Y	Ad-hoc Relief Allowance 2017			201,000		
A0123G	Ad-hoc Relief Allowance-2018			133,000		
A0123P	Ad-hoc Relief A 2019			201,000		
A0123X	Adhoc Relief Allowance-2020			133,000		
A0124F	Adhoc Relief Allowance-2021			267,000		
A0124R	Ad-Hoc Relief Allowance-2022				66,000	69,000
A0124S	Differential Allowance				266,000	279,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R					
A01250	Incentive Allowance			100,000	50,000	
A01270	Others			61,000		76,000
A03	TOTAL OPERATING EXPENSES			<u>3,505,000</u>	<u>9,247,000</u>	<u>4,766,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>509,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				500,000	
A039	TOTAL GENERAL			<u>3,475,000</u>	<u>8,717,000</u>	<u>4,732,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			3,424,000	6,666,000	4,673,000
A03970	Others			<u>41,000</u>	<u>2,041,000</u>	<u>49,000</u>
1	Others			41,000	2,041,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			21,000	21,000	25,000
DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R				6,413,000	11,258,000	6,309,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0092	DISTRICT FIELD STAFF THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,195,000</u>	<u>30,891,000</u>	<u>14,012,000</u>
A011	TOTAL PAY	26	26	<u>4,011,000</u>	<u>15,784,000</u>	<u>5,650,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,011,000</u>	<u>15,784,000</u>	<u>5,650,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>3,993,000</u>	<u>15,752,000</u>	<u>5,618,000</u>
S053	SENIOR CLERK (BPS-14)				15,752,000	
D115	DISPENSER / COMPOUNDER (BPS-09)	1	1	179,000		252,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	179,000		252,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1	179,000		252,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-08)	1	1	174,000		244,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	1	1	167,000		235,000
S004	SANITARY INSPECTOR (BPS-06)	3	3	483,000		680,000
S434	SANITARY SUPERVISOR (BPS-05)	1	1	156,000		220,000
V020	VACCINATOR (BPS-05)	5	5	780,000		1,098,000
D161	DRIVER (BPS-04)	1	1	151,000		211,000
S347	SANITARY PATROL (BPS-02)	6	6	850,000		1,195,000
C089	CHOWKIDAR (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER (BPS-01)	1	1	139,000		196,000
A01152	Personal pay			18,000	32,000	32,000
A012	TOTAL ALLOWANCES			<u>9,184,000</u>	<u>15,107,000</u>	<u>8,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,184,000</u>	<u>15,107,000</u>	<u>8,362,000</u>
A01202	House Rent Allowance			326,000	922,000	922,000
A01203	Conveyance Allowance			426,000	698,000	698,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			5,000	88,000	88,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0092	DISTRICT FIELD STAFF THATTA					
A0120X	Ad - hoc Allowance - 2010				36,000	
A01210	Risk Allowance			3,728,000	3,909,000	
A01217	Medical Allowance			289,000	867,000	867,000
A0121B	Health Professional Allowance			749,000	1,971,000	1,971,000
A0121M	Adhoc Relief Allowance - 2012			27,000	233,000	
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	
A0121Z	Adhoc Relief Allowance - 2014			9,000	103,000	
A0122C	Adhoc Relief Allowance - 2015			52,000	169,000	
A0122M	Adhoc Relief Allowance 2016			250,000	250,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		
A0122P	Special Healthcare Allowance			43,000		
A0122Y	Ad-hoc Relief Allowance 2017			605,000	605,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance			79,000	393,000	393,000
A0123G	Ad-hoc Relief Allowance-2018			393,000	393,000	
A0123P	Ad-hoc Relief A 2019			552,000	552,000	
A0123X	Adhoc Relief Allowance-2020			383,000	383,000	
A0124F	Adhoc Relief Allowance-2021			786,000	362,000	
A0124R	Ad-Hoc Relief Allowance-2022				504,000	529,000
A0124S	Differential Allowance				2,221,000	2,332,000
A01250	Incentive Allowance			7,000	371,000	
A01270	Others			395,000		562,000
A03	TOTAL OPERATING EXPENSES			<u>7,057,000</u>	<u>8,218,000</u>	<u>8,366,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,767,000</u>
A03805	Travelling Allowance			380,000	380,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,067,000	1,067,000	1,387,000
A039	TOTAL GENERAL			<u>5,610,000</u>	<u>6,771,000</u>	<u>6,599,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			146,000	146,000	153,000
A03927	Purchase of Drug and Medicines			4,730,000	5,891,000	5,676,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0092		DISTRICT FIELD STAFF THATTA				
A03970	Others			677,000	677,000	711,000
1	Others			677,000	677,000	711,000
A13	TOTAL REPAIRS AND MAINTENANCE			418,000	418,000	439,000
A130	TOTAL TRANSPORT			418,000	418,000	439,000
A13001	Transport			418,000	418,000	439,000
DISTRICT FIELD STAFF THATTA				20,670,000	39,527,000	22,817,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0101	DHO (GAVI) THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,875,000</u>	<u>27,646,000</u>	<u>19,488,000</u>
A011	TOTAL PAY	43	43	<u>6,924,000</u>	<u>13,089,000</u>	<u>9,752,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>6,924,000</u>	<u>13,089,000</u>	<u>9,752,000</u>
A01151	Total Basic Pay Other Staff	43	43	6,924,000	13,089,000	9,752,000
S053	SENIOR CLERK (BPS-14)				13,089,000	
V020	VACCINATOR (BPS-06)	43	43	6,924,000		9,752,000
A012	TOTAL ALLOWANCES			<u>23,951,000</u>	<u>14,557,000</u>	<u>9,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,951,000</u>	<u>14,557,000</u>	<u>9,736,000</u>
A01202	House Rent Allowance			728,000	760,000	760,000
A01203	Conveyance Allowance			929,000	1,594,000	1,594,000
A0120D	Integrated Allowance				23,000	23,000
A0120X	Ad - hoc Allowance - 2010				5,000	
A01210	Risk Allowance			7,873,000	4,722,000	
A01217	Medical Allowance			630,000	651,000	651,000
A0121B	Health Professional Allowance			1,533,000	1,656,000	1,656,000
A0121M	Adhoc Relief Allowance - 2012			26,000		
A0121T	Adhoc Relief Allowance 2013			169,000		
A0121Z	Adhoc Relief Allowance - 2014			16,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			124,000	3,000	
A0122M	Adhoc Relief Allowance 2016			579,000	28,000	
A0122P	Special Healthcare Allowance			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,396,000	32,000	
A01239	Special Allowance			450,000	471,000	471,000
A0123G	Ad-hoc Relief Allowance-2018			1,610,000	22,000	
A0123P	Ad-hoc Relief A 2019			2,063,000	32,000	
A0123X	Adhoc Relief Allowance-2020			1,127,000	22,000	
A0124F	Adhoc Relief Allowance-2021			1,621,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022				671,000	705,000
A0124S	Differential Allowance				2,763,000	2,901,000
A01250	Incentive Allowance			1,336,000	1,086,000	
A01270	Others			737,000		975,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0101	DHO (GAVI) THATTA					
DHO (GAVI) THATTA				30,875,000	27,646,000	19,488,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
UT0068	DHO (GAVI) UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,051,000</u>	<u>41,528,000</u>	<u>39,526,000</u>
A011	TOTAL PAY	<u>94</u>	<u>94</u>	<u>15,260,000</u>	<u>16,870,000</u>	<u>21,444,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>15,260,000</u>	<u>16,870,000</u>	<u>21,444,000</u>
A01151	Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>15,135,000</u>	<u>16,870,000</u>	<u>21,319,000</u>
S053	SENIOR CLERK (BPS-14)				16,870,000	
V020	VACCINATOR (BPS-06)	94	94	15,135,000		21,319,000
A01156	Total Pay of contract staff			<u>125,000</u>		<u>125,000</u>
S053	SENIOR CLERK (BPS-14)			125,000		125,000
A012	TOTAL ALLOWANCES			<u>38,791,000</u>	<u>24,658,000</u>	<u>18,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,791,000</u>	<u>24,658,000</u>	<u>18,082,000</u>
A01202	House Rent Allowance			1,381,000	1,307,000	1,307,000
A01203	Conveyance Allowance			1,728,000	2,787,000	2,787,000
A0120L	Hard Area Allowance @ 50% of Running Bas			2,232,000	2,578,000	2,578,000
A01210	Risk Allowance			14,601,000	4,913,000	
A01217	Medical Allowance			1,230,000	1,161,000	1,161,000
A0121B	Health Professional Allowance			2,169,000	2,243,000	2,243,000
A0121T	Adhoc Relief Allowance 2013			175,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			233,000	34,000	
A0122M	Adhoc Relief Allowance 2016			897,000	75,000	
A0122P	Special Healthcare Allowance			19,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,812,000	135,000	
A01233	Unattractive Area Allowance			895,000	846,000	846,000
A0123G	Ad-hoc Relief Allowance-2018			1,209,000	90,000	
A0123P	Ad-hoc Relief A 2019			1,812,000	135,000	
A0123X	Adhoc Relief Allowance-2020			1,209,000	90,000	
A0124F	Adhoc Relief Allowance-2021			2,098,000	182,000	
A0124R	Ad-Hoc Relief Allowance-2022				940,000	987,000
A0124S	Differential Allowance				3,849,000	4,041,000
A01250	Incentive Allowance			3,557,000	3,276,000	

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV			
UT0068	DHO (GAVI) UMERKOT			
A01270	Others			
				1,534,000
				2,132,000
DHO (GAVI) UMERKOT				54,051,000
				41,528,000
				39,526,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>284,059,000</u>	<u>262,695,141</u>	<u>236,506,000</u>
A011	TOTAL PAY	<u>214</u>	<u>216</u>	<u>84,483,000</u>	<u>144,190,000</u>	<u>120,883,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>111</u>	<u>113</u>	<u>66,490,000</u>	<u>90,363,000</u>	<u>95,517,000</u>
A01101	Total Basic Pay Of Officer	<u>111</u>	<u>113</u>	<u>65,984,000</u>	<u>89,566,000</u>	<u>94,720,000</u>
AH09	ADDITIONAL DIRECTOR (BPS-20) GENERAL HEALTH SERVICES	1	1	1,049,000		1,476,000
D096	DIRECTOR GENERAL HEALTH (BPS-20) SERVICES	1	1	1,049,000		1,476,000
D555	DEPUTY DIRECTOR GENERAL (BPS-20)	2	2	2,097,000		2,952,000
DH21	DEPUTY DIRECTOR GENERAL (BPS-20) HEALTH EDUCATION (HE)	1	1	1,049,000		1,476,000
DH22	DEPUTY DIRECTOR GENERAL (BPS-20) HUMAN RESOURCE DEVELOPMENT	1	1	1,049,000		1,476,000
DH23	DEPUTY DIRECTOR GENERAL (BPS-20) MANAGEMENT (PA&A)	1	1	1,049,000		1,476,000
DH24	DEPUTY DIRECTOR GENERAL (BPS-20) MONITORING AND EVALUATION	1	1	1,049,000		1,476,000
DH25	DEPUTY DIRECTOR GENERAL (BPS-20) NON-COMMUNICABLE DISEASES	2	2	2,097,000		2,952,000
DH26	DEPUTY DIRECTOR GENERAL (BPS-20) ORAL & DENTAL (O&D)	1	1	1,049,000		1,476,000
DH27	DEPUTY DIRECTOR GENERAL (BPS-20) RMNCH (MNCH, LHWS, NUTRI	1	1	1,049,000		1,476,000
DH28	DEPUTY DIRECTOR GENERAL (BPS-20) VECTOR BORNE DISEASES (VB	1	1	1,049,000		1,476,000
AD06	ADDITIONAL CHIEF (BPS-19) PHARMACIST		1			1,265,000
AH04	ADDITIONAL DIRECTOR (BPS-19) (HRD&PME)	1	1	899,000		1,265,000
AH05	ADDITIONAL DIRECTOR CDC-I(BPS-19)	1	1	899,000		1,265,000
AH06	ADDITIONAL DIRECTOR (BPS-19) CDC-II	1	1	899,000		1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
AH07	ADDITIONAL DIRECTOR CDC-III	(BPS-19)	1	1	899,000		1,265,000
AH08	ADDITIONAL DIRECTOR CDC-IV	(BPS-19)	1	1	899,000		1,265,000
AH10	ADDITIONAL DIRECTOR HE	(BPS-19)	1	1	899,000		1,265,000
AH11	ADDITIONAL DIRECTOR NCD	(BPS-19)	1	1	899,000		1,265,000
AH12	ADDITIONAL DIRECTOR O&D	(BPS-19)	1	1	899,000		1,265,000
AH13	ADDITIONAL DIRECTOR PDSRU	(BPS-19)	1	1	899,000		1,265,000
AH14	ADDITIONAL DIRECTOR RMNCH-I	(BPS-19)	1	1	899,000		1,265,000
AH15	ADDITIONAL DIRECTOR RMNCH-II	(BPS-19)	1	1	899,000		1,265,000
AH16	ADDITIONAL DIRECTOR VBD	(BPS-19)	1	1	899,000		1,265,000
AH19	ADDITIONAL DIRECTOR MIS	(BPS-19)	1	1	899,000		1,265,000
AH58	ADDITIONAL DIRECTOR M&E	(BPS-19)	1	1	899,000		1,265,000
C301	CHIEF PHARMACIST	(BPS-19)	1		899,000		
DH23	DEPUTY DIRECTOR GENERAL MANAGEMENT (PA&A)	(BPS-19)	1	1	899,000		1,265,000
DH12	DEPUTY DIRECTOR MIS	(BPS-18)	1	1	582,000		820,000
DH13	DEPUTY DIRECTOR PLANNING-I	(BPS-18)	1	1	582,000		820,000
DH15	DEPUTY DIRECTOR B&A	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH17	DEPUTY DIRECTOR (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH18	DEPUTY DIRECTOR (CDC-III)	(BPS-18)	1	1	582,000		820,000
DH19	DEPUTY DIRECTOR (CDC-IV)	(BPS-18)	1	1	582,000		820,000
DH29	DEPUTY DIRECTOR HE	(BPS-18)	1	1	582,000		820,000
DH30	DEPUTY DIRECTOR HRD	(BPS-18)	1	1	582,000		820,000
DH31	DEPUTY DIRECTOR M&E	(BPS-18)	1	1	582,000		820,000
DH32	DEPUTY DIRECTOR NCD	(BPS-18)	1	1	582,000		820,000
DH33	DEPUTY DIRECTOR O&D	(BPS-18)	1	1	582,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
DH34	DEPUTY DIRECTOR (BPS-18) PARAMEDICAL MEDICAL EDUCATION		1	1	582,000		820,000
DH35	DEPUTY DIRECTOR PDSRU-I (BPS-18)		1	1	582,000		820,000
DH36	DEPUTY DIRECTOR PDSRU-II (BPS-18)		1	1	582,000		820,000
DH37	DEPUTY DIRECTOR (BPS-18) PLANNING-II		1	1	582,000		820,000
DH38	DEPUTY DIRECTOR RMNCH-I (BPS-18)		1	1	582,000		820,000
DH39	DEPUTY DIRECTOR RMNCH-II (BPS-18)		1	1	582,000		820,000
DH40	DEPUTY DIRECTOR RMNCH-III(BPS-18)		1	1	582,000		820,000
DH41	DEPUTY DIRECTOR RMNCH-IV (BPS-18)		1	1	582,000		820,000
DH42	DEPUTY DIRECTOR TIBB (BPS-18)		1	1	582,000		820,000
DH43	DEPUTY DIRECTOR VBD-I (BPS-18)		1	1	582,000		820,000
DH44	DEPUTY DIRECTOR VBD-II (BPS-18)		1	1	582,000		820,000
S500	SENIOR PHARMACIST (BPS-18)			2			1,639,000
SH08	SENIOR LAW OFFICER (BPS-18)		1	1	582,000		820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
AH26	ASSISTANT DIRECTOR (BPS-17) (ADMIN)		1	1	460,000		649,000
AH27	ASSISTANT DIRECTOR (BPS-17) (CDC-I)		1	1	460,000		649,000
AH28	ASSISTANT DIRECTOR (BPS-17) (CDC-II)		1	1	460,000		649,000
AH29	ASSISTANT DIRECTOR (BPS-17) (CDC-III)		1	1	460,000		649,000
AH30	ASSISTANT DIRECTOR (BPS-17) (CDC-IV)		1	1	460,000		649,000
AH31	ASSISTANT DIRECTOR HE-I (BPS-17)		1	1	460,000		649,000
AH32	ASSISTANT DIRECTOR HE-II (BPS-17)		1	1	460,000		649,000
AH33	ASSISTANT DIRECTOR M&E-I (BPS-17)		1	1	460,000		649,000
AH34	ASSISTANT DIRECTOR M&E-II (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
AH35	ASSISTANT DIRECTOR M&E-III	(BPS-17)	1	1	460,000		649,000
AH36	ASSISTANT DIRECTOR M&E-IV (BPS-17)		1	1	460,000		649,000
AH37	ASSISTANT DIRECTOR M&E-V (BPS-17)		1	1	460,000		649,000
AH38	ASSISTANT DIRECTOR M&E-VI (BPS-17)		1	1	460,000		649,000
AH39	ASSISTANT DIRECTOR MIS	(BPS-17)	1	1	460,000		649,000
AH40	ASSISTANT DIRECTOR NCD	(BPS-17)	1	1	460,000		649,000
AH41	ASSISTANT DIRECTOR O&D	(BPS-17)	1	1	460,000		649,000
AH42	ASSISTANT DIRECTOR PDSRU-I	(BPS-17)	1	1	460,000		649,000
AH43	ASSISTANT DIRECTOR PDSRU-II	(BPS-17)	1	1	460,000		649,000
AH44	ASSISTANT DIRECTOR PDSRU-III	(BPS-17)	1	1	460,000		649,000
AH45	ASSISTANT DIRECTOR PDSRU-IV	(BPS-17)	1	1	460,000		649,000
AH46	ASSISTANT DIRECTOR PDSRU-V	(BPS-17)	1	1	460,000		649,000
AH47	ASSISTANT DIRECTOR PDSRU-VI	(BPS-17)	1	1	460,000		649,000
AH48	ASSISTANT DIRECTOR PLANNING-I	(BPS-17)	1	1	460,000		649,000
AH50	ASSISTANT DIRECTOR RMNCH-I	(BPS-17)	1	1	460,000		649,000
AH51	ASSISTANT DIRECTOR RMNCH-II	(BPS-17)	1	1	460,000		649,000
AH52	ASSISTANT DIRECTOR RMNCH-III	(BPS-17)	1	1	460,000		649,000
AH53	ASSISTANT DIRECTOR RMNCH-IV	(BPS-17)	1	1	460,000		649,000
AH54	ASSISTANT DIRECTOR VBD-I	(BPS-17)	1	1	460,000		649,000
AH55	ASSISTANT DIRECTOR VBD-II	(BPS-17)	1	1	460,000		649,000
AH56	ASSTT. DIRECTOR TIBB	(BPS-17)	1	1	460,000		649,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	364,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES						
	HYDERABAD						
S175	STATISTICAL OFFICER	(BPS-17)	4	4	1,841,000		2,597,000
S236	SUPERINTENDENT	(BPS-17)	6	6	2,762,000		3,895,000
SH02	SOFTWARE ENGINEER	(BPS-17)	1	1	460,000		649,000
A020	ACCOUNTANT	(BPS-16)	1	1	287,000		404,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	10	10	2,875,000	89,566,000	4,044,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	287,000		404,000
DH01	DATA ANALYST	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				506,000	797,000	797,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	17,993,000	53,827,000	25,366,000
A01151	Total Basic Pay Other Staff		103	103	17,937,000	53,735,000	25,271,000
S049	SENIOR AUDITOR	(BPS-15)	1	1	244,000		344,000
S053	SENIOR CLERK	(BPS-14)	12	12	2,762,000	53,735,000	3,888,000
S181	STENOGRAPHER	(BPS-14)	2	2	460,000		648,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	607,000		853,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	164,000		284,000
A112	ARTIST	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	29	29	5,549,000		7,795,000
T071	TRANSPORT SUPERVISOR	(BPS-11)	1	1	191,000		269,000
A020	ACCOUNTANT	(BPS-08)	1	1	174,000		244,000
M135	MOTOR MECHANIC	(BPS-08)	1	1	174,000		244,000
P125	PROJECTIONIST	(BPS-08)	1	1	174,000		244,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	167,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
A324	AUTO ELECTRICIAN	(BPS-05)	1	1	156,000		220,000
F038	FITTER	(BPS-05)	2	2	312,000		439,000
G036	GENERATOR OPERATOR	(BPS-05)	1	1	156,000		220,000
S206	STORE KEEPER	(BPS-05)	1	1	156,000		220,000
T095	TYPIST	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000
Q002	QASID / DAFTRI	(BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR	(BPS-01)	4	4	556,000		782,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	13	13	1,808,000		2,543,000
S008	SANITARY WORKER	(BPS-01)	6	6	835,000		1,174,000
A01152	Personal pay				53,000	92,000	92,000
A01156	Total Pay of contract staff				<u>3,000</u>		<u>3,000</u>
S053	SENIOR CLERK	(BPS-14)			3,000		3,000
A012	TOTAL ALLOWANCES				<u>199,576,000</u>	<u>118,505,141</u>	<u>115,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,539,000</u>	<u>117,317,000</u>	<u>114,586,000</u>
A01201	Senior Post Allowance				85,000	106,000	106,000
A01202	House Rent Allowance				11,491,000	11,719,000	11,719,000
A01203	Conveyance Allowance				8,380,000	12,833,000	12,833,000
A01207	Washing Allowance				26,000	22,000	22,000
A0120D	Integrated Allowance				162,000	244,000	244,000
A01210	Risk Allowance				51,208,000	15,756,000	
A01217	Medical Allowance				4,544,000	4,355,000	4,355,000
A0121B	Health Professional Allowance				24,754,000	23,327,000	23,327,000
A0121F	Causality Allowance				3,000		
A0121T	Adhoc Relief Allowance 2013				684,000	17,000	
A01224	Entertainment Allowance				127,000	129,000	129,000

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				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A01226	Computer Allowance			36,000	18,000	18,000
A01228	Orderly Allowance			1,718,000	2,080,000	2,080,000
A0122C	Adhoc Relief Allowance - 2015			1,528,000	19,000	
A0122M	Adhoc Relief Allowance 2016			7,004,000	94,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	178,000	178,000
A0122P	Special Healthcare Allowance			5,438,000	4,625,000	4,625,000
A0122Y	Ad-hoc Relief Allowance 2017			15,803,000	190,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			10,505,000	127,000	
A0123P	Ad-hoc Relief A 2019			15,699,000	191,000	
A0123X	Adhoc Relief Allowance-2020			7,396,000	113,000	
A0124F	Adhoc Relief Allowance-2021			21,189,000	142,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,949,000	8,346,000
A0124S	Differential Allowance				30,802,000	32,342,000
A01252	Non Practising Allowance			2,574,000	2,244,000	2,244,000
A01257	RC Allowance			3,000	6,000	6,000
A01260	Ration Allowance			1,000		
A01270	Others			8,142,000	18,000	11,999,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,037,000</u>	<u>1,188,141</u>	<u>1,037,000</u>
A01274	Medical Charges			1,037,000	1,188,141	1,037,000
A03	TOTAL OPERATING EXPENSES			<u>76,622,000</u>	<u>205,114,485</u>	<u>114,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>948,000</u>	<u>948,000</u>	<u>996,000</u>
A03201	Postage and Telegraph			197,000	197,000	207,000
A03202	Telephone and Trunk call			751,000	751,000	789,000
A033	TOTAL UTILITIES			<u>6,187,000</u>	<u>839,000</u>	<u>7,025,000</u>
A03301	Gas			462,000	462,000	508,000
A03302	Water			377,000	377,000	634,000
A03303	Electricity			5,348,000		5,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>854,000</u>
A03407	Rates and Taxes			330,000	330,000	347,000
A03412	Swirage Charges/Waste Charges					507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,899,000</u>	<u>15,928,485</u>	<u>41,019,000</u>
A03801	Training - Domestic					35,125,000
A03805	Travelling Allowance			1,552,000	2,581,485	1,552,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,315,000	13,315,000	4,310,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>64,258,000</u>	<u>187,069,000</u>	<u>64,370,000</u>
A03901	Stationery			568,000	568,000	596,000
A03902	Printing and Publication			27,418,000	27,418,000	27,418,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03907	Advertising & Publicity			35,048,000	35,048,000	35,048,000
A03919	Payments to other for Service Rendered			439,000	439,000	483,000
A03927	Purchase of Drug and Medicines				112,811,000	
A03970	Others			<u>617,000</u>	<u>10,617,000</u>	<u>648,000</u>
1	Others			617,000	10,617,000	648,000
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>5,488,000</u>	<u>5,488,000</u>	<u>68,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,348,000</u>	<u>2,348,000</u>	<u>63,500,000</u>
A09201	Hardware			<u>2,348,000</u>	<u>2,348,000</u>	
1LC	One Laptop Computer			148,000	148,000	
5CM	Five Computers with all accessories			700,000	700,000	
TCC	TEN CCTV CAMERA			1,500,000	1,500,000	
A09203	I.T. Equipment					63,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,140,000</u>	<u>3,140,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery			<u>3,140,000</u>	<u>3,140,000</u>	<u>2,000,000</u>
1	Purchase of Plant and Machinery			3,140,000	3,140,000	2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000,000</u>
A09701	Furniture and fixtures					<u>3,000,000</u>
001	Furniture and Fixtures					3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13001	Transport			384,000	384,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A13101	Machinery and Equipment			232,000	232,000	244,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD				367,006,000	475,134,626	420,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,195,000</u>	<u>39,833,000</u>	<u>38,201,000</u>
A011	TOTAL PAY	21	21	<u>13,197,000</u>	<u>20,110,000</u>	<u>18,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,197,000</u>	<u>20,110,000</u>	<u>18,931,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,988,000</u>	<u>19,741,000</u>	<u>18,562,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,049,000		1,476,000
A878	ADDITIONAL DIRECTOR (MIS) (BPS-19)	1	1	711,000		1,265,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	460,000		649,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	460,000		649,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	460,000		649,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				19,741,000	
A01102	Personal pay			209,000	369,000	369,000
A012	TOTAL ALLOWANCES			<u>18,998,000</u>	<u>19,723,000</u>	<u>19,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,358,000</u>	<u>19,083,000</u>	<u>18,630,000</u>
A01201	Senior Post Allowance			13,000	35,000	35,000
A01202	House Rent Allowance			1,265,000	1,820,000	1,820,000
A01203	Conveyance Allowance			640,000	1,717,000	1,717,000
A01210	Risk Allowance			3,960,000	2,431,000	
A01217	Medical Allowance			334,000	527,000	527,000
A0121B	Health Professional Allowance			2,193,000	4,786,000	4,786,000
A0121T	Adhoc Relief Allowance 2013			59,000		
A01224	Entertainment Allowance			19,000	15,000	15,000
A01226	Computer Allowance			19,000	3,000	3,000
A01228	Orderly Allowance			268,000	167,000	167,000
A0122C	Adhoc Relief Allowance - 2015			102,000	3,000	
A0122M	Adhoc Relief Allowance 2016			616,000	12,000	
A0122P	Special Healthcare Allowance			723,000	1,634,000	1,634,000
A0122Y	Ad-hoc Relief Allowance 2017			1,393,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018			930,000	20,000	
A0123P	Ad-hoc Relief A 2019			1,393,000	29,000	
A0123X	Adhoc Relief Allowance-2020			467,000	10,000	
A0124F	Adhoc Relief Allowance-2021			2,418,000	39,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,106,000	1,161,000
A0124S	Differential Allowance				4,171,000	4,380,000
A01252	Non Practising Allowance			400,000	487,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
A01257	RC Allowance				42,000	42,000
A01260	Ration Allowance			6,000		
A01270	Others			1,140,000		1,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A01274	Medical Charges			640,000	640,000	640,000
A03	TOTAL OPERATING EXPENSES			<u>1,392,000</u>	<u>3,392,000</u>	<u>1,713,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,392,000</u>	<u>2,892,000</u>	<u>1,713,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,069,000	2,569,000	1,390,000
A039	TOTAL GENERAL				<u>500,000</u>	
A03970	Others				<u>500,000</u>	
1	Others				500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,620,000</u>	<u>1,620,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	
A09201	Hardware			<u>400,000</u>	<u>400,000</u>	
CO9	Four Computers with all Acceesories			400,000	400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>220,000</u>	
A09601	Plant and Machinery			<u>220,000</u>	<u>220,000</u>	
1	Purchase of Plant and Machinery			220,000	220,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A13001	Transport			332,000	332,000	348,000
DIRECTOR HEALTH SERVICE HYDERABAD				35,539,000	45,177,000	40,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,659,000</u>	<u>35,859,000</u>	<u>33,223,000</u>
A011	TOTAL PAY		55	55	<u>12,650,000</u>	<u>19,629,000</u>	<u>17,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,806,000</u>	<u>7,012,000</u>	<u>8,127,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,770,000</u>	<u>7,012,000</u>	<u>8,127,000</u>
P114	PROGRAM DIRECTOR	(BPS-20)	1	1	1,049,000		1,476,000
MIS1	MIS COORDINATOR	(BPS-18)	1	1	582,000		820,000
A322	AUDIT OFFICER	(BPS-17)	1	1	460,000		649,000
F087	FINANCE OFFICER	(BPS-17)	1	1	460,000		649,000
MPRO	MIS PAY ROLL OFFICER	(BPS-17)	1	1	460,000		649,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	7,012,000	809,000
A350	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	3	3	862,000		1,213,000
AL01	ASSISTANT LOGISTIC OFFICER	(BPS-16)	1	1	287,000		404,000
D542	DATA ANALYST	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				36,000		
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,844,000</u>	<u>12,617,000</u>	<u>9,615,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>6,844,000</u>	<u>12,617,000</u>	<u>9,615,000</u>
C029	CASHIER	(BPS-14)		1			269,000
S053	SENIOR CLERK	(BPS-14)				12,617,000	
S180	STENOTYPIST	(BPS-14)	2	2	460,000		648,000
S206	STORE KEEPER	(BPS-14)	1	1	230,000		324,000
U016	UPPER DIVISION CLERK	(BPS-14)	1	1	230,000		324,000
A295	ASSISTANT STORE KEEPER	(BPS-12)	1	1	202,000		284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS						
D023	DATA ENTRY OPERATOR	(BPS-12)	6	6	1,214,000		1,706,000
C029	CASHIER	(BPS-11)	1		191,000		
L140	LOWER DIVISION CLERK	(BPS-11)	1	1	191,000		269,000
R016	RECEPTIONIST	(BPS-11)	1	1	191,000		269,000
D161	DRIVER	(BPS-04)	12	12	1,811,000		2,534,000
C089	CHOWKIDAR	(BPS-02)	6	6	850,000		1,195,000
N003	NAIB QASID	(BPS-02)	5	5	708,000		996,000
S008	SANITARY WORKER	(BPS-02)	4	4	566,000		797,000
A012	TOTAL ALLOWANCES				<u>30,009,000</u>	<u>16,230,000</u>	<u>15,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,881,000</u>	<u>15,996,000</u>	<u>15,353,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,615,000	1,641,000	1,641,000
A01203	Conveyance Allowance				1,567,000	2,610,000	2,610,000
A01207	Washing Allowance				36,000	34,000	34,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A0120W	Public Service Commission Allowance					3,000	
A01210	Risk Allowance				9,420,000	2,685,000	
A01217	Medical Allowance				788,000	789,000	789,000
A0121B	Health Professional Allowance				2,497,000	2,615,000	2,615,000
A0121T	Adhoc Relief Allowance 2013				140,000		
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				113,000	83,000	83,000
A01228	Orderly Allowance				8,000		
A0122C	Adhoc Relief Allowance - 2015				174,000		
A0122M	Adhoc Relief Allowance 2016				888,000		
A0122P	Special Healthcare Allowance				132,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,607,000		
A01238	Charge Allowance				79,000	64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018				1,727,000		
A0123P	Ad-hoc Relief A 2019				2,591,000		
A0123X	Adhoc Relief Allowance-2020				1,400,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
A0124F	Adhoc Relief Allowance-2021			2,622,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,099,000	1,154,000
A0124S	Differential Allowance				4,317,000	4,533,000
A01252	Non Practising Allowance			53,000		
A01270	Others			1,366,000		1,774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>234,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	234,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>2,484,414,000</u>	<u>2,710,597,000</u>	<u>3,030,738,000</u>
A032	TOTAL COMMUNICATIONS			<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A03202	Telephone and Trunk call			111,000	111,000	117,000
A03203	Telex Teleprinter and Fax			186,000	186,000	195,000
A03205	Courier and Pilot Service			671,000	671,000	705,000
A033	TOTAL UTILITIES			<u>2,114,000</u>	<u>97,000</u>	<u>2,325,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			2,017,000		2,219,000
A034	TOTAL OCCUPANCY COSTS			<u>4,199,000</u>	<u>4,199,000</u>	<u>4,550,000</u>
A03402	Rent for Office Building			2,830,000	2,830,000	3,113,000
A03407	Rates and Taxes			1,369,000	1,369,000	1,437,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>216,099,000</u>	<u>91,649,000</u>	<u>355,918,000</u>
A03801	Training - Domestic			16,910,000	10,910,000	113,905,000
A03805	Travelling Allowance			39,024,000	19,024,000	39,024,000
A03806	Transportation of Goods			16,910,000	8,910,000	16,910,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			142,748,000	52,748,000	185,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
A03808	Conveyance Charges			507,000	57,000	507,000
A039	TOTAL GENERAL			<u>2,261,034,000</u>	<u>2,613,684,000</u>	<u>2,666,928,000</u>
A03901	Stationery			5,044,000	5,044,000	5,297,000
A03902	Printing and Publication			157,023,000	157,023,000	157,023,000
A03903	Conference/Seminars/Workshops/Sympo			845,000	845,000	845,000
A03905	Newspapers Periodicals and Books			195,000	95,000	205,000
A03906	Uniforms and Protective Clothing			978,000	978,000	1,027,000
A03907	Advertising & Publicity			676,000	276,000	676,000
A03915	Payments to Govt. Dept for Service Rendered					99,050,000
A03919	Payments to other for Service Rendered			2,331,000	31,000	11,064,000
A03927	Purchase of Drug and Medicines			1,987,977,000	2,137,977,000	2,385,573,000
A03942	Cost of Other Stores				205,450,000	
A03970	Others			<u>105,965,000</u>	<u>105,965,000</u>	<u>6,168,000</u>
1	Others			5,874,000	5,874,000	6,168,000
3	Consumables			100,091,000	100,091,000	
A06	TOTAL TRANSFERS			<u>3,252,000</u>	<u>52,000</u>	<u>3,415,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,252,000</u>	<u>52,000</u>	<u>3,415,000</u>
A06301	Entertainments & Gifts			3,252,000	52,000	3,415,000
A09	TOTAL PHYSICAL ASSETS					<u>153,760,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>110,100,000</u>
A09408	Generic Consumables					110,100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>43,660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
A09501	Transport					43,660,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,175,000</u>	<u>18,175,000</u>	<u>19,084,000</u>
A130	TOTAL TRANSPORT			<u>14,355,000</u>	<u>14,355,000</u>	<u>15,072,000</u>
A13001	Transport			14,355,000	14,355,000	15,072,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>978,000</u>	<u>978,000</u>	<u>1,027,000</u>
A13101	Machinery and Equipment			978,000	978,000	1,027,000
A132	TOTAL FURNITURE AND FIXTURE			<u>978,000</u>	<u>978,000</u>	<u>1,027,000</u>
A13201	Furniture and Fixture			978,000	978,000	1,027,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,864,000</u>	<u>1,864,000</u>	<u>1,958,000</u>
A13701	Hardware			1,118,000	1,118,000	1,174,000
A13702	Software			373,000	373,000	392,000
A13703	I.T. Equipment			373,000	373,000	392,000
THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS				2,548,500,000	2,764,683,000	3,240,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,549,000</u>	<u>6,284,000</u>	<u>5,443,000</u>
A011	TOTAL PAY		9	9	<u>1,897,000</u>	<u>3,464,000</u>	<u>2,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>	<u>2,129,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>	<u>2,129,000</u>	<u>820,000</u>
A201	ASSISTANT DIRECTOR HOMEO (BPS-18)		1	1	582,000		820,000
A119	ASSISTANT (BPS-16)					2,129,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,315,000</u>	<u>1,335,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,315,000</u>	<u>1,335,000</u>	<u>1,851,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	230,000	1,335,000	324,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
H119	HOMEOPATHIC INCHARGE (BPS-08)		1	1	174,000		244,000
D290	DAWASAZ (BPS-06)		1	1	161,000		227,000
A313	ATTENDANT (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)		1	1	139,000		196,000
A012	TOTAL ALLOWANCES				<u>4,652,000</u>	<u>2,820,000</u>	<u>2,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,591,000</u>	<u>2,759,000</u>	<u>2,711,000</u>
A01202	House Rent Allowance				264,000	260,000	260,000
A01203	Conveyance Allowance				219,000	358,000	358,000
A0120D	Integrated Allowance				11,000	10,000	10,000
A01210	Risk Allowance				1,236,000	353,000	
A01217	Medical Allowance				106,000	103,000	103,000
A0121B	Health Professional Allowance				543,000	541,000	541,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				31,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)					
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			361,000		
A0123G	Ad-hoc Relief Allowance-2018			240,000		
A0123P	Ad-hoc Relief A 2019			361,000		
A0123X	Adhoc Relief Allowance-2020			200,000		
A0124F	Adhoc Relief Allowance-2021			481,000		
A0124R	Ad-Hoc Relief Allowance-2022				194,000	204,000
A0124S	Differential Allowance				755,000	793,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			184,000	10,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274	Medical Charges			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>2,969,000</u>	<u>2,676,000</u>	<u>3,353,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>333,000</u>	<u>40,000</u>	<u>366,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			293,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>175,000</u>
A03805	Travelling Allowance			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A039	TOTAL GENERAL			<u>2,399,000</u>	<u>2,399,000</u>	<u>2,742,000</u>
A03901	Stationery			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)					
A03902	Printing and Publication			26,000	26,000	26,000
A03903	Conference/Seminars/Workshops/Sympo			230,000	230,000	230,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03919	Payments to other for Service Rendered			424,000	424,000	466,000
A03927	Purchase of Drug and Medicines			1,441,000	1,441,000	1,729,000
A03970	Others			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
1	Others			246,000	246,000	258,000
A09	TOTAL PHYSICAL ASSETS					<u>1,524,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601	Plant and Machinery					<u>300,000</u>
1	Purchase of Plant and Machinery					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)			
ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)				9,546,000
				8,988,000
				10,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>450,059,000</u>	<u>440,454,993</u>	<u>405,758,000</u>
A011	TOTAL PAY		<u>355</u>	<u>386</u>	<u>117,006,000</u>	<u>159,639,000</u>	<u>195,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>183</u>	<u>212</u>	<u>85,926,000</u>	<u>96,085,000</u>	<u>151,147,000</u>
A01101	Total Basic Pay Of Officer		<u>183</u>	<u>212</u>	<u>85,149,000</u>	<u>94,844,000</u>	<u>149,925,000</u>
A540	DIRECTOR (ADMN ACCOUNTS & DEV)	(BPS-20)		2			2,952,000
D786	DIRECTOR DEVELOPMENT	(BPS-20)		1			1,230,000
D787	DIRECTOR PLANNING	(BPS-20)		1			1,230,000
D834	DIRECTOR (DEVELOPMENT & EVALUATION)	(BPS-20)	2	2	2,097,000		2,952,000
S018	SECRETARY	(BPS-20)	1	1	1,049,000		1,476,000
S269	SPECIAL SECRETARY	(BPS-20)	1	1	1,049,000		1,476,000
S484	SPECIAL SECRETARY (ADMN)	(BPS-20)	1	1	1,049,000		1,476,000
A040	ADDITIONAL DIRECTOR	(BPS-19)		2			2,530,000
A042	ADDITIONAL DIRECTOR (DEVELOPMENT)	(BPS-19)	2	3	1,799,000		3,794,000
A055	ADDITIONAL SECRETARY	(BPS-19)	4	4	3,598,000		5,059,000
AD19	ADDITIONAL DIRECTOR (MONITORING & EVALUATION)	(BPS-19)	1	1	899,000		1,265,000
AZ04	ADDITIONAL DIRECTOR PLANNING (PH)	(BPS-19)	1	1	899,000		1,265,000
AZ05	ADDITIONAL DIRECTOR (TECHNICAL)	(BPS-19)	1	1	899,000		1,265,000
D097	DIRECTOR INFORMATION TECHNOLOGY	(BPS-19)	1	1	899,000		1,265,000
SL18	SENIOR LAW OFFICER	(BPS-19)		4			5,059,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	582,000		820,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,745,000		2,459,000
D062	DEPUTY SECRETARY	(BPS-18)	6	8	3,490,000		6,284,000
D789	DEPUTY DIRECTOR (ADMIN)	(BPS-18)		1			683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI						
DE20	DEPUTY DIRECTOR (PLANNING (BPS-18) & BUDGET)		1	1	582,000		820,000
L048	LAW OFFICER (BPS-18)			4			3,278,000
A597	APPLICATION ANALYSIS (BPS-17)		5	5	1,500,000		3,246,000
A598	ASSISTANT DIRECTOR ADMIN (BPS-17) & ACCOUNTS		1	1	582,000		649,000
A599	ASSISTANT MANAGER SYSTEMS (BPS-17) & NETWORK		5	5	1,500,000		3,246,000
A612	ASSISTANT MANAGER (BPS-17) DATABASE		3	3	1,100,000		1,948,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	460,000		649,000
D225	DEPUTY DIRECTOR (BPS-17) (DEVELOPMENT)		2	2	921,000		1,298,000
D882	DATA ANALYST & REPORTING (BPS-17) OFFICER		5	5	1,500,000		3,246,000
OS25	OFFICE SUPERINTENDENT (BPS-17) (Dev.Wing)		1	1	460,000		649,000
P051	PLANNING OFFICER (BPS-17)		3	3	1,381,000		1,948,000
P103	PRIVATE SECRETARY (BPS-17)		6	13	2,762,000		8,440,000
P289	POSTS OF WMLO's FOR DHQ & (BPS-17) THQ HOSPITAL		54	54	24,855,000		35,057,000
R045	RESEARCH OFFICER (BPS-17)		2	2	921,000		1,298,000
S033	SECTION OFFICER (BPS-17)		26	30	11,967,000		19,043,000
S175	STATISTICAL OFFICER (BPS-17)		5	5	2,301,000		3,246,000
S236	SUPERINTENDENT (BPS-17)		8	8	3,682,000		5,194,000
A052	ADDITIONAL PRIVATE (BPS-16) SECRETARY		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		24	24	6,899,000	94,844,000	9,706,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	287,000		404,000
I051	I.T. OFFICER (BPS-16)		1	1	287,000		404,000
P119	PROGRAMMER (BPS-16)		1	1	287,000		404,000
P291	Personal Assistant (BPS-16) (Dev.Wing)		1	1	287,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI						
S175	STATISTICAL OFFICER (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				331,000	754,000	754,000
A01103	Special pay				424,000	448,000	448,000
A01105	Qualification Pay				3,000	20,000	20,000
A01150	Others				19,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF		172	174	<u>31,080,000</u>	<u>63,554,000</u>	<u>44,040,000</u>
A01151	Total Basic Pay Other Staff		172	174	<u>30,934,000</u>	<u>63,524,000</u>	<u>44,010,000</u>
A299	ASSISTANT SUPERINTENDENT (BPS-15)		11	11	2,689,000		3,788,000
S053	SENIOR CLERK (BPS-14)		17	18	3,912,000	63,524,000	5,779,000
S181	STENOGRAPHER (BPS-14)		23	23	5,293,000		7,452,000
C146	COMPUTER OPERATOR (BPS-12)		9	9	1,821,000		2,560,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)			1			238,000
T071	TRANSPORT SUPERVISOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		23	23	4,401,000		6,182,000
T095	TYPIST (BPS-07)		4	4	668,000		941,000
D111	DESPATCH RIDER (BPS-06)		1	1	161,000		227,000
D111	DESPATCH RIDER (BPS-04)		5	5	754,000		1,056,000
D161	DRIVER (BPS-04)		15	15	2,263,000		3,168,000
Q001	QASID (BPS-02)		3	3	425,000		598,000
C089	CHOWKIDAR (BPS-01)		5	5	695,000		978,000
F002	FARASH (BPS-01)		1	1	139,000		196,000
N003	NAIB QASID (BPS-01)		51	51	7,094,000		9,976,000
S008	SANITARY WORKER (BPS-01)		3	3	417,000		587,000
A01152	Personal pay				136,000	27,000	27,000
A01153	Special pay				10,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>333,053,000</u>	<u>280,815,993</u>	<u>210,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>326,675,000</u>	<u>220,060,000</u>	<u>204,163,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A01201	Senior Post Allowance			49,000	58,000	82,000
A01202	House Rent Allowance			10,888,000	13,192,000	13,917,000
A01203	Conveyance Allowance			9,458,000	15,035,000	15,644,000
A01207	Washing Allowance			25,000	26,000	26,000
A01208	Dress Allowance			11,000		
A0120D	Integrated Allowance			368,000	421,000	421,000
A0120N	Special allowances @ 20% of basic pay for Secretar				105,000	105,000
A0120X	Ad - hoc Allowance - 2010				2,000	
A01210	Risk Allowance			62,725,000	17,602,000	
A01216	Qualification Allowance			19,000	29,000	29,000
A01217	Medical Allowance			5,121,000	4,996,000	5,470,000
A0121A	Ad - hoc Allowance - 2011				15,000	
A0121B	Health Professional Allowance			4,106,000	1,330,000	1,330,000
A0121M	Adhoc Relief Allowance - 2012				35,000	
A0121T	Adhoc Relief Allowance 2013			573,000	2,000	
A0121Z	Adhoc Relief Allowance - 2014			9,000	42,000	
A01224	Entertainment Allowance			86,000	98,000	98,000
A01226	Computer Allowance			56,000	106,000	106,000
A01228	Orderly Allowance			963,000	1,161,000	1,449,000
A0122C	Adhoc Relief Allowance - 2015			1,452,000	59,000	
A0122M	Adhoc Relief Allowance 2016			7,308,000	101,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	71,000	71,000
A0122P	Special Healthcare Allowance			1,409,000	563,000	563,000
A0122Y	Ad-hoc Relief Allowance 2017			16,801,000	271,000	
A01235	Secretariat Allowance			55,724,000	52,020,000	54,621,000
A01236	Deputation Allowance			94,000		
A01238	Charge Allowance			21,000		
A01239	Special Allowance			10,000	117,000	117,000
A0123E	Executive Allowance			52,000,000	41,701,000	43,786,000
A0123G	Ad-hoc Relief Allowance-2018			11,156,000	206,000	
A0123P	Ad-hoc Relief A 2019			16,796,000	179,000	
A0123X	Adhoc Relief Allowance-2020			7,895,000	99,000	
A01241	Utility allowance for electricity			26,995,000	27,784,000	
A01243	Special Travelling Allowance				257,000	
A0124F	Adhoc Relief Allowance-2021			22,214,000	74,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,678,000	11,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A0124S	Differential Allowance				33,500,000	36,252,000
A01250	Incentive Allowance				125,000	
A01252	Non Practising Allowance			64,000		
A01270	Others			12,240,000		18,675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,378,000</u>	<u>60,755,993</u>	<u>6,408,000</u>
A01271	Overtime Allowance			396,000	426,000	426,000
A01273	Honoraria			5,982,000	50,000,000	5,982,000
A01274	Medical Charges				9,204,993	
A01290	land Revenue Collector's Allowance				105,000	
A01299	Others				1,020,000	
A03	TOTAL OPERATING EXPENSES			<u>157,819,000</u>	<u>257,502,000</u>	<u>169,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,524,000</u>	<u>13,524,000</u>	<u>14,200,000</u>
A03201	Postage and Telegraph			926,000	926,000	972,000
A03202	Telephone and Trunk call			5,651,000	5,651,000	5,934,000
A03204	Electronic Communication			5,789,000	5,789,000	6,078,000
A03205	Courier and Pilot Service			1,158,000	1,158,000	1,216,000
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
A03301	Gas			743,000	743,000	817,000
A03302	Water			373,000	373,000	410,000
A034	TOTAL OCCUPANCY COSTS			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A03407	Rates and Taxes			154,000	154,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,981,000</u>	<u>35,981,000</u>	<u>19,742,000</u>
A03805	Travelling Allowance			3,150,000	3,150,000	3,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,537,000	32,537,000	16,298,000
A03808	Conveyance Charges			294,000	294,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A039	TOTAL GENERAL			<u>127,044,000</u>	<u>206,727,000</u>	<u>133,830,000</u>
A03901	Stationery			5,076,000	29,758,500	5,330,000
A03902	Printing and Publication			1,842,000	20,942,500	1,842,000
A03905	Newspapers Periodicals and Books			711,000	711,000	747,000
A03906	Uniforms and Protective Clothing			559,000	559,000	587,000
A03919	Payments to other for Service Rendered			60,500,000	60,500,000	66,550,000
A03959	Stipend Incentives awards and allied expenditure			50,000,000	50,000,000	50,000,000
A03970	Others			<u>8,356,000</u>	<u>44,256,000</u>	<u>8,774,000</u>
1	Others			8,356,000	44,256,000	8,774,000
A09	TOTAL PHYSICAL ASSETS			<u>2,556,000</u>	<u>2,556,000</u>	<u>5,145,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,585,000</u>
A09201	Hardware					<u>1,585,000</u>
010	Five Laser Printers					465,000
5CM	Five Computers with all accessories					1,120,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,556,000</u>	<u>2,556,000</u>	
A09501	Transport			<u>2,556,000</u>	<u>2,556,000</u>	
122	One Car (1300 CC)			2,556,000	2,556,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,560,000</u>
A09601	Plant and Machinery					<u>2,560,000</u>
1	Purchase of Plant and Machinery					2,560,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
KQ0593 HEALTH DEPARTMENT (SECRETARIAT) KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE			10,151,000
A130	TOTAL TRANSPORT			4,680,000
A13001	Transport			29,280,000
A131	TOTAL MACHINERY AND EQUIPMENT			3,647,000
A13101	Machinery and Equipment			30,447,500
A132	TOTAL FURNITURE AND FIXTURE			1,824,000
A13201	Furniture and Fixture			26,724,500
HEALTH DEPARTMENT (SECRETARIAT) KARACHI				620,585,000
				786,964,993
				590,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0603	DIRECTOR HEALTH SERVICE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,684,000</u>	<u>41,655,000</u>	<u>41,454,000</u>
A011	TOTAL PAY		23	23	<u>14,956,000</u>	<u>21,407,000</u>	<u>21,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>14,956,000</u>	<u>21,407,000</u>	<u>21,069,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,956,000</u>	<u>21,407,000</u>	<u>21,069,000</u>
D045	DEPUTY DIRECTOR (BPS-20)		2	2	2,097,000		2,952,000
D557	DIRECTOR HEALTH SERVICES (BPS-20)		1	1	1,049,000		1,476,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)		1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)		1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)		1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)		1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)		1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)		1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)		1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)		1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)		1	1	582,000		820,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)		1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)		1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)		1	1	460,000		649,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)		1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)		1	1	460,000		649,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0603	DIRECTOR HEALTH SERVICE KARACHI					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	460,000		649,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	460,000		649,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				21,407,000	
A012	TOTAL ALLOWANCES			22,728,000	20,248,000	20,385,000
A012-1	TOTAL REGULAR ALLOWANCES			22,728,000	20,248,000	20,385,000
A01201	Senior Post Allowance			29,000	31,000	31,000
A01202	House Rent Allowance			1,462,000	2,069,000	2,069,000
A01203	Conveyance Allowance			745,000	1,813,000	1,813,000
A01210	Risk Allowance			5,429,000	2,155,000	
A01217	Medical Allowance			629,000	623,000	623,000
A0121B	Health Professional Allowance			2,977,000	5,002,000	5,002,000
A01224	Entertainment Allowance			28,000	44,000	44,000
A01228	Orderly Allowance			566,000	670,000	670,000
A0122C	Adhoc Relief Allowance - 2015			140,000	5,000	
A0122M	Adhoc Relief Allowance 2016			702,000	10,000	
A0122P	Special Healthcare Allowance			1,071,000	1,671,000	1,671,000
A0122Y	Ad-hoc Relief Allowance 2017			1,696,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018			1,131,000	11,000	
A0123P	Ad-hoc Relief A 2019			1,694,000	19,000	
A0123X	Adhoc Relief Allowance-2020			565,000	7,000	
A0124F	Adhoc Relief Allowance-2021			2,258,000	21,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,171,000	1,230,000
A0124S	Differential Allowance				4,684,000	4,918,000
A01252	Non Practising Allowance			242,000	207,000	207,000
A01270	Others			1,364,000		2,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0603	DIRECTOR HEALTH SERVICE KARACHI						
A03	TOTAL OPERATING EXPENSES				820,000	820,000	969,000
A038	TOTAL TRAVEL & TRANSPORTATION				820,000	820,000	969,000
A03805	Travelling Allowance				323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				497,000	497,000	646,000
A13	TOTAL REPAIRS AND MAINTENANCE				332,000	332,000	348,000
A130	TOTAL TRANSPORT				332,000	332,000	348,000
A13001	Transport				332,000	332,000	348,000
DIRECTOR HEALTH SERVICE KARACHI					38,836,000	42,807,000	42,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,006,000	7,085,000	18,505,000
A011	TOTAL PAY		20	23	12,390,000	5,740,000	15,702,000
A011-1	TOTAL PAY OF OFFICERS		9	9	9,175,000	4,300,000	11,121,000
A01101	Total Basic Pay Of Officer		9	9	4,842,000		6,821,000
D077	DIRECTOR	(BPS-19)	1	1	899,000		1,265,000
T011	TECHNICAL OFFICER	(BPS-18)	5	5	2,908,000		4,098,000
F087	FINANCE OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000		809,000
A01102	Personal pay				33,000		
A01106	Total Pay of contract officer				4,300,000	4,300,000	4,300,000
A119	ASSISTANT	(BPS-16)			4,300,000	4,300,000	4,300,000
A011-2	TOTAL PAY OF OTHER STAFF		11	14	3,215,000	1,440,000	4,581,000
A01151	Total Basic Pay Other Staff		11	14	1,775,000		3,141,000
S053	SENIOR CLERK	(BPS-14)					
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	405,000		569,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)		2			474,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
D997	DISPATCH RIDER	(BPS-04)		1			176,000
A313	ATTENDANT	(BPS-02)	2	2	283,000		398,000
GRD1	GRAPHIC DEVELOPER	(BPS-02)	1	1	142,000		199,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01156	Total Pay of contract staff				1,440,000	1,440,000	1,440,000
S053	SENIOR CLERK	(BPS-14)			1,440,000	1,440,000	1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI					
A012	TOTAL ALLOWANCES			<u>2,616,000</u>	<u>1,345,000</u>	<u>2,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,271,000</u>		<u>1,458,000</u>
A01202	House Rent Allowance			40,000		65,000
A01203	Conveyance Allowance			41,000		90,000
A0120D	Integrated Allowance			1,000		
A01216	Qualification Allowance			2,000		
A01217	Medical Allowance			9,000		50,000
A0121B	Health Professional Allowance			23,000		
A0121T	Adhoc Relief Allowance 2013			14,000		
A01224	Entertainment Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Adhoc Relief Allowance 2016			19,000		
A0122P	Special Healthcare Allowance			11,000		
A0122Y	Ad-hoc Relief Allowance 2017			158,000		
A0123G	Ad-hoc Relief Allowance-2018			106,000		
A0123P	Ad-hoc Relief A 2019			158,000		
A0123X	Adhoc Relief Allowance-2020			53,000		
A0124R	Ad-Hoc Relief Allowance-2022					224,000
A0124S	Differential Allowance					98,000
A01270	Others			631,000		931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			845,000	845,000	845,000
A03	TOTAL OPERATING EXPENSES			<u>16,342,000</u>	<u>14,585,000</u>	<u>18,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,534,000</u>	<u>484,000</u>	<u>1,611,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			232,000	232,000	244,000
A03204	Electronic Communication			811,000	211,000	852,000
A03205	Courier and Pilot Service			463,000	13,000	486,000
A033	TOTAL UTILITIES			<u>1,816,000</u>	<u>59,000</u>	<u>1,998,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI					
A03301	Gas			26,000	26,000	29,000
A03302	Water			33,000	33,000	36,000
A03303	Electricity			1,757,000		1,933,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,390,000</u>	<u>6,880,000</u>	<u>6,629,000</u>
A03805	Travelling Allowance			1,050,000	550,000	1,050,000
A03806	Transportation of Goods			210,000		210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,130,000	6,330,000	5,369,000
A039	TOTAL GENERAL			<u>7,602,000</u>	<u>7,162,000</u>	<u>7,841,000</u>
A03901	Stationery			972,000	972,000	1,021,000
A03902	Printing and Publication			840,000	840,000	840,000
A03903	Conference/Seminars/Workshops/Sympo			2,100,000	500,000	2,100,000
A03927	Purchase of Drug and Medicines			43,000	43,000	51,000
A03970	Others			<u>3,647,000</u>	<u>4,807,000</u>	<u>3,829,000</u>
1	Others			3,647,000	4,807,000	3,829,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>936,883,000</u>	<u>1,231,581,000</u>	<u>730,747,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>936,883,000</u>	<u>1,231,581,000</u>	<u>730,747,000</u>
A05206	To Non Financial Institutions			<u>936,883,000</u>	<u>1,231,581,000</u>	<u>730,747,000</u>
486	FOR SALARY OF SANCTIONED VACANT POSTS OF H.F DISTRICT MALIR			136,237,000		
487	FOR NON-SALARY ITEMS OF H.F OF DISTRICT MALIR			69,899,000		
488	FOR SALARY OF SANCTIONED VACANT POSTS OF HF's OF DISTRICT THATTA			239,093,000		239,093,000
489	FOR NON-SALARY COMPONENT OF HF's OF DISTRICT THATTA			234,036,000		234,036,000
IH1	FOR NON-SALARY ITEMS OF INDUS HOSPITAL UNDER PPP NODE			72,402,000	72,402,000	72,402,000
IND	FOR SALARY ITEMS OF INDUS HOSPITAL UNDER PPP NODE			85,216,000	85,216,000	85,216,000
MEF	FOR NON-SALARY ITEMS OF MERF UNDER PPP NODE				475,264,000	
MER	FOR SALARY ITEMS OF MERF UNDER PPP NODE				491,454,000	
PPH	FOR TRANSFER OF HEALTH FACILITIES TO PPP NODE			100,000,000	100,000,000	100,000,000
RMM	FOR REPAIR AND MAINTENANCE OF MAMMOGRAPHY MACHINE INSTALLED AT CIVIL HOSPITAL BADIN				7,245,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,149,000</u>
A130	TOTAL TRANSPORT			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A13001	Transport			365,000	365,000	383,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A13101	Machinery and Equipment			365,000	365,000	383,000
A132	TOTAL FURNITURE AND FIXTURE			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A13201	Furniture and Fixture			365,000	365,000	383,000
DIRECTOR PPP NODE HEALTH KARACHI				969,326,000	1,254,346,000	768,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,481,711,000</u>	<u>13,120,304,000</u>	<u>12,762,583,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,481,711,000</u>	<u>13,120,304,000</u>	<u>12,762,583,000</u>
A05206	To Non Financial Institutions			<u>11,481,711,000</u>	<u>13,120,304,000</u>	<u>12,762,583,000</u>
1CG	ONE TIME ESTABLISHMENT COST OF 5 HEALTH FACILITIES OF UC GUJRO				6,500,000	
1IH	ONE TIME COST OF IBRAHIM HYDRI HOSPITAL				50,000,000	
2HC	DEVELOPMENT COST OF RHC KANDHRA & DADLOI (ONE TIME)					10,000,000
430	FOR MANAGEMENT COST, PPHI			650,000,000	650,000,000	650,000,000
431	FOR REPAIR & REFURNISHING OF HEALTH FACILITIES, PPHI			500,000,000	500,000,000	500,000,000
458	FOR MCHC, PPHI			1,695,201,000	1,695,201,000	1,695,201,000
500	FOR MANAGEMENT OF HEALTH FACILITIES, PPHI			4,580,000,000	4,580,000,000	4,580,000,000
9GD	"OPERATIONAL COST OF (09) GDS OF DISRICT WEST, MALIR & KEAMARI"					98,910,000
BHU	FOR BHU PLUS, PPHI			460,000,000	460,000,000	460,000,000
E19	FOR ESTABLISHMENT COST OF (19) RHCS (ONE TIME)			350,000,000	350,000,000	
GD1	Salary & Non-Salary Component of Village Sher Muhammad Junejo					6,627,000
GD2	Development / Establishment cost of GD Village Sher Muhammad Junejo (One Time)					6,000,000
GD9	"DEVELOPMENT COST OF (09) GDS OF DISRICT WEST, MALIR & KEAMARI (ONE TIME) "					27,000,000
GDH	OPERATIONAL COST OF THQ KASHMORE & G.D MIR HASSAN					48,817,000
GDM	DEVELOPMENT COST OF THQ KASHMORE & G.D MIR HASSAN (ONE TIME)					11,000,000
ISP	FOR IMMUNIZATION SUPPORT			100,000,000	100,000,000	100,000,000
J23	FOR FUNCTIONALIZATION OF (23) HF's of DISTRICT JAMSHORO			281,510,000	281,510,000	281,510,000
KHK	FOR KAUSAR HOSPITAL KHAIRPUR, PPHI			100,000,000	100,000,000	100,000,000
KM1	DEVLPMENT COST OF (02) HEALTH FACILITIES BHU ASSO GOTH & KHOKHRAPAR MATERNITY HOSPITAL MALIR (ONE TIME)					8,000,000
KMH	OPERATIONAL COST OF (02) HEALTH FACILITIES BHU ASSO GOTH & KHOKHRAPAR MATERNITY HOSPITAL MALIR					78,240,000
KST	FOR 36 ADDITIONAL HEALTH FACILITIES OF KAMBER SHAHDADKOT			230,000,000	230,000,000	230,000,000
O&M	Operational & Management Cost of New 204 Health Facilities			750,000,000	750,000,000	750,000,000
O19	FOR OPERATIONAL COST OF (19) RHCS			855,000,000	1,059,200,000	1,060,000,000
OC1	"ONE TIME COST OF 33 HEALTH FACILITIES OF DISTRICT EAST, WEST & DISTRICT MALIR "				285,000,000	
OC3	OPERATIONAL COST OF 33 HEALTH FACILITIES OF DISTRICT EAST, WEST & DISTRICT MALIR				778,448,000	778,448,000
OCG	OPERATIONAL COST OF 5 HEALTH FACILITIES OF UC GUJRO				63,630,000	63,630,000
OIH	OPERATIONAL COST OF IBRAHIM HYDERI HOSPITAL				250,815,000	250,815,000
OPM	Managment & Operational Expenses for (8) HF's of Larkana			800,000,000	800,000,000	800,000,000
RHC	OPERATIONAL COST OF RHC KANDHRA & DADLOI					38,385,000
TPP	FOR THARPARKAR DROUGHT PAKAGE, PPHI			130,000,000	130,000,000	130,000,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH					
PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH				11,481,711,000	13,120,304,000	12,762,583,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ2320 SINDH HEALTH CARE COMMISSION KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>365,000,000</u>
				<u>365,000,000</u>
				<u>365,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>365,000,000</u>
				<u>365,000,000</u>
				<u>365,000,000</u>
A05270	To Others			<u>365,000,000</u>
1	Others			<u>365,000,000</u>
				365,000,000
				365,000,000
				365,000,000
SINDH HEALTH CARE COMMISSION KARACHI				365,000,000
				365,000,000
				365,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,344,000</u>	<u>12,593,000</u>	<u>172,360,000</u>
A011	TOTAL PAY		213	213	<u>107,923,000</u>	<u>7,597,000</u>	<u>152,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		213	213	<u>107,923,000</u>	<u>7,597,000</u>	<u>152,146,000</u>
A01101	Total Basic Pay Of Officer		213	213	<u>107,923,000</u>	<u>7,597,000</u>	<u>152,146,000</u>
DGME	DIRECTOR GENERAL (BPS-20) MONITORING & EVALUATION		1	1	1,049,000		1,476,000
A040	ADDITIONAL DIRECTOR (BPS-19)		8	8	7,196,000		10,118,000
D877	DIRECTOR (ENGINEERING) (BPS-19)		1	1	899,000		1,265,000
D045	DEPUTY DIRECTOR (BPS-18)		39	39	22,685,000		31,964,000
D805	DEPUTY DIRECTOR (TECHNICAL) (BPS-18)		1	1	582,000		820,000
D878	DEPUTY DIRECTOR (ARCHITECTURE) (BPS-18)		1	1	582,000		820,000
D879	DEPUTY DIRECTOR (ELECTRICALLY) (BPS-18)		1	1	582,000		820,000
D880	DEPUTY DIRECTOR (CIVIL) (BPS-18)		1	1	582,000		820,000
D881	DEPUTY DIRECTOR (BIO-MEDICAL ENGINEERING) (BPS-18)		1	1	582,000		820,000
A181	ASSISTANT DIRECTOR (BPS-17)		14	14	6,444,000		9,089,000
DH01	DATA ANALYST (BPS-17)		29	29	13,348,000		18,827,000
M250	MONITORING OFFICER (BPS-17)		116	116	53,392,000		75,307,000
A119	ASSISTANT (BPS-16)					7,597,000	
A012	TOTAL ALLOWANCES				<u>47,421,000</u>	<u>4,996,000</u>	<u>20,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,421,000</u>	<u>4,996,000</u>	<u>20,214,000</u>
A01201	Senior Post Allowance				59,000		
A01202	House Rent Allowance				2,293,000	741,000	741,000
A01203	Conveyance Allowance				2,563,000	1,105,000	1,105,000
A01217	Medical Allowance				119,000	192,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI					
A0121B	Health Professional Allowance			119,000	2,898,000	2,898,000
A0121M	Adhoc Relief Allowance - 2012			89,000		
A0121T	Adhoc Relief Allowance 2013			1,303,000		
A0121Z	Adhoc Relief Allowance - 2014			89,000		
A0122C	Adhoc Relief Allowance - 2015			247,000		
A0122M	Adhoc Relief Allowance 2016			1,214,000		
A0122Y	Ad-hoc Relief Allowance 2017			9,127,000		
A01235	Secretariat Allowance			499,000	60,000	63,000
A01239	Special Allowance			59,000		
A0123G	Ad-hoc Relief Allowance-2018			6,459,000		
A0123P	Ad-hoc Relief A 2019			9,750,000		
A0123X	Adhoc Relief Allowance-2020			3,042,000		
A01250	Incentive Allowance			89,000		
A01270	Others			10,301,000		15,215,000
A03	TOTAL OPERATING EXPENSES				<u>93,395,000</u>	<u>93,395,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,770,000</u>	<u>7,770,000</u>
A03201	Postage and Telegraph				2,220,000	2,220,000
A03202	Telephone and Trunk call				2,775,000	2,775,000
A03204	Electronic Communication				2,775,000	2,775,000
A033	TOTAL UTILITIES				<u>2,775,000</u>	<u>2,775,000</u>
A03302	Water				2,775,000	2,775,000
A034	TOTAL OCCUPANCY COSTS				<u>22,450,000</u>	<u>22,450,000</u>
A03402	Rent for Office Building				22,200,000	22,200,000
A03407	Rates and Taxes				250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>23,600,000</u>	<u>23,600,000</u>
A03805	Travelling Allowance				11,100,000	11,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				12,500,000	12,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI					
A039	TOTAL GENERAL				<u>36,800,000</u>	<u>36,800,000</u>
A03901	Stationery				1,665,000	1,665,000
A03902	Printing and Publication				1,665,000	1,665,000
A03903	Conference/Seminars/Workshops/Sympo				12,500,000	12,500,000
A03905	Newspapers Periodicals and Books				2,220,000	2,220,000
A03919	Payments to other for Service Rendered				12,500,000	12,500,000
A03970	Others				<u>6,250,000</u>	<u>6,250,000</u>
1	Others				6,250,000	6,250,000
A09	TOTAL PHYSICAL ASSETS			<u>32,928,000</u>	<u>32,928,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>32,928,000</u>	<u>32,928,000</u>	
A09501	Transport			<u>32,928,000</u>	<u>32,928,000</u>	
104	Three Cars (1300 CC)			7,668,000	7,668,000	
12C	Twelve Cars (1000cc)			25,260,000	25,260,000	
DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI				188,272,000	138,916,000	265,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,100,000,000</u>	<u>544,394,666</u>	<u>1,120,000,000</u>
A011	TOTAL PAY			<u>1,000,000,000</u>	<u>544,221,997</u>	<u>1,000,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,000,000,000</u>	<u>544,221,997</u>	<u>1,000,000,000</u>
A01170	Others			<u>1,000,000,000</u>	<u>544,221,997</u>	<u>1,000,000,000</u>
26	FOR ERE OF NEW HEALTH FACILITIES			1,000,000,000	544,221,997	1,000,000,000
A012	TOTAL ALLOWANCES			<u>100,000,000</u>	<u>172,669</u>	<u>120,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000,000</u>	<u>172,669</u>	<u>120,000,000</u>
A01274	Medical Charges			100,000,000	172,669	120,000,000
A03	TOTAL OPERATING EXPENSES			<u>6,061,000,000</u>	<u>2,094,368,941</u>	<u>7,961,000,000</u>
A039	TOTAL GENERAL			<u>6,061,000,000</u>	<u>2,094,368,941</u>	<u>7,961,000,000</u>
A03919	Payments to other for Service Rendered			<u>1,000,000,000</u>		<u>1,000,000,000</u>
1	Others			1,000,000,000		1,000,000,000
A03927	Purchase of Drug and Medicines			<u>1,700,000,000</u>	<u>303,727,000</u>	<u>500,000,000</u>
PCV	Purchase of covid-19 (Vaccine)			1,500,000,000	108,727,000	
POI	Procurement of ASV and ARV Injections			200,000,000	195,000,000	500,000,000
A03940	Unforeseen expenditure			1,000,000,000	954,374,479	2,000,000,000
A03970	Others			<u>2,361,000,000</u>	<u>836,267,462</u>	<u>4,461,000,000</u>
1DP	Sindh Human Capital Investment Project (1000 Days)			200,000,000	200,000,000	200,000,000
ALC	FOR AIR LIFTING COST OF TWO PATIENTS				7,416,000	
CCH	Command & Control Center Health Department			10,000,000	10,000,000	20,000,000
DHS	For Transfer of Health Schemes on Non-Development Side			1,000,000,000	467,851,462	1,000,000,000
EH	FOR ESTABLISHMENT OF I.T UNIT IN HEALTH DEPARTMENT					100,000,000
ENH	EMERGENT NEED OF HEALTH DEPARTMENT			1,000,000,000		3,000,000,000
NF2	FOR CONTROL OF NAEGLERIA INFECTION			1,000,000	1,000,000	1,000,000
OXY	LSP FOR OPERATIONAL COST OF OXYGEN PLANTS			150,000,000	150,000,000	140,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,690,727,000</u>	<u>17,671,241,036</u>	<u>17,524,952,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,690,727,000</u>	<u>17,671,241,036</u>	<u>17,524,952,000</u>
A05206	To Non Financial Institutions		<u>7,589,963,000</u>	<u>7,493,963,000</u>	<u>12,089,963,000</u>
14P	FOR REMUNERATION OF POLIO WORKERS IN SINDH		312,058,000	312,058,000	312,058,000
432	FOR KIDNEY CENTER KARACHI		200,000,000	200,000,000	200,000,000
433	FOR INDUS HOSPITAL KARACHI		2,500,000,000	2,500,000,000	4,000,000,000
437	FOR LAYTON RAHMATULLAH BENEVOLENT TRUST (LRBT)		80,000,000	80,000,000	80,000,000
456	FOR MARIE ADELAIDE LEPROSY CENTERS IN SINDH		50,000,000	100,000,000	100,000,000
504	FOR MEDICINE OF BLOOD CANCER PATIENTS IN SINDH		400,000,000	400,000,000	400,000,000
522	FOR TREATMENT FOR THALASSEMIA IN VARIOUS HEALTH FACILITIES OF SINDH	40,000,000	40,000,000	40,000,000	40,000,000
55N	FOR ANF (MATRC) CENTERS (KARACHI, HYDERABAD & SUKKUR)		100,000,000	100,000,000	100,000,000
AFB	Pakistan National Forum on Women's Health (PNFWH)Karachi		25,000,000	25,000,000	25,000,000
CBL	For Strengthening of Chemico Bacteriological Lab at Khi & Sukkur(Ph-I)		80,000,000	74,000,000	80,000,000
CFG	For Cancer Foundation		50,000,000	50,000,000	50,000,000
CFL	FOR CHILD LIFE FOUNDATION KARACHI		1,600,000,000	1,600,000,000	1,600,000,000
CMC	EXTENSION OF CML PROJECT FOR OTHER CANCER DESEASES		400,000,000	400,000,000	400,000,000
DL6	FOR DIALYSIS IN VARIOUS HEALTH FACILITIES OF SINDH		40,000,000		40,000,000
EIH	FOR EXPANSION OF INDUS HOSPITAL KARACHI		1,000,000,000	1,000,000,000	4,000,000,000
GFF	FOR FATMID FOUNDATION SINDH		100,000,000	100,000,000	100,000,000
KIT	FOR KASHIF IQBAL THELESEMIA CARE TRUST KARACHI		50,000,000	50,000,000	50,000,000
NIM	GRANT-IN-AID FOR NIMRA JAMSHORO		121,105,000	121,105,000	121,105,000
NMS	FOR NIGAHBAAN TO MAINTAIN SURGICAL UNIT AT CIVIL HOSPITAL KHI		100,000,000		
PW1	PATIENTS WELFARE ASSOCIATION (PWA)AT CHK		100,000,000	100,000,000	100,000,000
TBC	For Prevalence, Research & Possible Treatment of Breast Cancer in Province		20,000,000	20,000,000	20,000,000
USF	Grant in Aid for Umair Sana Foundation Karachi		21,800,000	21,800,000	21,800,000
WC1	For Women & Children Medical Care Trust (Women Hospital Shikarpur)		200,000,000	200,000,000	250,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		181,500,000	800,000	350,000,000
A05270	To Others		<u>5,919,264,000</u>	<u>10,176,478,036</u>	<u>5,084,989,000</u>
1PR	For Preen Rasool Thalassamia Care Trust Qasimabad Hyd (PRTCT)		30,000,000	30,000,000	30,000,000
2RS	FOR PROCUREMENT OF (02) ROBOTIC SURGICAL SYSTEM @ LYARI GENERAL HOSPITAL KARACHI			1,751,000,000	
356	For Purchase of essential equipments for Surgical Complex at JPMC (PAF)			585,500,000	
358	For Field Isolation and Vaccination Center Established at Karachi Expo Center (TDAP)			142,392,000	
359	For Community Midwifery Training Program at Koohi Goth Hospital Karachi (PNFWH)			22,280,000	
365	For Medical Treatment of various Patients on Government Expenses			278,272,036	
AID	Grant-In-Aid for Patients Suffering from Auto Immune Disease		100,000,000	100,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
AKU	"FOR TREATMENT OF PATIENTS @ AGHA KHAN UNIVERSITY HOSPITAL, KARACHI "				22,155,000	
AMF	AFZAAL MEMORIAL THALASSEMIA FOUNDATION KARACHI					40,000,000
AMT	Grant-in-Aid for Al Mustafa Trust Sindh			15,000,000	15,000,000	15,000,000
AWT	FOR AGHA WELFARE TRUST (AGHA DIAYLASIS CENTER & IMAM CLINIC NORTH NAZIMABAD)				25,000,000	25,000,000
25,000,000						
CAA	For Child Aid Association (NICH) Karachi			100,000,000	100,000,000	100,000,000
CCA	For Capital Cost of (230) Ambulances-SIEHS (One Time)			655,000,000	655,000,000	
CNP	"GRANT-IN-AID FOR CONSTRUCTION OF NEURO PSYCHIATRIC CENTER FOR CHILDREN AT MALIR, KARACHI (ONE TIME)"				250,000,000	
DEG	For Annual Rec. Grant For 100 Bedded Hospital/ Maternity Home Eid-Gah Karachi			45,332,000	45,332,000	45,332,000
DNA	For Sindh Forensic DNA & Serology Lab (ICCBS) University of Karachi			150,000,000	150,000,000	150,000,000
FHS	Fatimiyah Hospital Soldier Bazar Karachi			50,000,000	50,000,000	50,000,000
GAM	For Treatment of Patients through Gamma Knife Radiosurgery Center at DUHS, Karachi			125,000,000	125,000,000	125,000,000
GIA	50 Bedded Hospital Gulistan-e-Johar Karachi			45,332,000	45,332,000	45,332,000
HBV	Purchase of Hepatitis B Vaccine (Birth Dose)			183,600,000		
HES	GRANT-IN-AID FOR HEMOPHILIA WELFARE SOCIETY				24,325,000	24,325,000
ICB	FOR INTERNATIONAL CENTER FOR CHEMICAL AND BIOLOGICAL SCIENCES (ICCBS) KARACHI				290,000,000	290,000,000
290,000,000						
LCY	GRANT IN AID FOR (ONE TIME) FOR REPLACE THE OLD CYBERKNIFE WITH THE LATEST MODEL OF CYBER KNIFE				1,118,685,000	
MBH	HOSPITALS AND DISPENSARIES MANAGEMENT BOARD			100,000,000	100,000,000	100,000,000
NIP	Infectious Diseases Hospital @ NIPA Karachi			1,000,000,000	1,000,000,000	1,000,000,000
OPM	For Operational Cost of (230) Ambulances-SIEHS			2,045,000,000	2,045,000,000	2,045,000,000
SIE	For Operational Cost of (85) Ambulances-SIEHS			900,000,000	900,000,000	900,000,000
TLD	For Treatment & Lab Investigation Covid-19 Cases to Dow University Karachi				235,574,000	
ZGH	For Grant-In-Aid to Dr. Ziauddin Group of Hospitals for Liver transplantation Treatment of (20) Poor Patients (One Time)			60,000,000	60,000,000	
ZHK	"FOR TREATMENT OF PATIENTS @ DR. ZIAUDDIN HOSPITAL, KARACHI "				10,631,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,250,000,000</u>	<u>1,169,909,418</u>	<u>1,250,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000,000</u>	<u>1,162,034,000</u>	
A09470	Others			<u>2,000,000,000</u>	<u>1,162,034,000</u>	
PCK	Purchase of PCR Kits			1,000,000,000	1,120,000,000	
PPE	Purchase of PPEs			1,000,000,000	42,034,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000,000</u>	<u>3,456,418</u>	<u>1,000,000,000</u>
A09601	Plant and Machinery			<u>1,000,000,000</u>	<u>3,456,418</u>	<u>1,000,000,000</u>
P79	Provision for Plant & Machinery for Health Facilities			1,000,000,000	3,456,418	1,000,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000,000</u>	<u>4,419,000</u>	<u>250,000,000</u>
A09701	Furniture and fixtures			<u>250,000,000</u>	<u>4,419,000</u>	<u>250,000,000</u>
440	Provision for Furniture & Fixture for Health Facilities			250,000,000	4,419,000	250,000,000
HEALTH DEPARTMENT (RESERVED) KARACHI				24,101,727,000	21,479,914,061	27,855,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,750,000</u>		<u>85,053,000</u>
A011	TOTAL PAY	59	59	<u>77,585,000</u>		<u>82,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>74,130,000</u>		<u>77,440,000</u>
A01101	Total Basic Pay Of Officer	37	15	<u>74,130,000</u>		<u>11,440,000</u>
B154	BIOSTATISTION (Special)	1		3,000,000		
C436	COMMUNITY MOBILIZATION SPECIALIST (Special)	1		3,000,000		
C437	CONTRACT MANAGEMENT SPECIALIST (Special)	1		3,000,000		
DH01	DATA ANALYST (Special)	1		3,000,000		
E122	EPIDEMIOLOGIST (Special)	1		3,000,000		
F096	FINANCE SPECIALIST (Special)	1		3,000,000		
I208	INTERNAL AUDITOR (CURATIVE-I) (Special)	1		3,000,000		
I209	INTERNAL AUDITOR (PREVENTIVE-I) (Special)	1		3,000,000		
L214	LOGISTIC/SUPPLIES/INVENTO (Special)	1		3,000,000		
P313	PROCUREMENT SPECIALIST (Special)	1		3,000,000		
P319	PROGRAM OFFICER (DONOR/STAKEHOLDERS) (Special)	1		3,000,000		
P320	PROGRAM OFFICER (REFORMS)(Special)	1		3,000,000		
P321	PROGRAM OFFICER SURVEILLANCE (Special)	1		3,000,000		
P322	PUBLIC HEALTH SPECIALIST (CDC) (Special)	1		3,000,000		
P323	PUBLIC HEALTH SPECIALIST (HEALTH PROMOTION) (Special)	1		3,000,000		
P324	PUBLIC HEALTH SPECIALIST (IMMUNIZATION) (Special)	1		3,000,000		
P325	PUBLIC HEALTH SPECIALIST (INTEGRATED HMIS/DHIS) (Special)	1		3,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI						
P326	PUBLIC HEALTH SPECIALIST (Special) (MENTAL HEALTH)		1		3,000,000		
P327	PUBLIC HEALTH SPECIALIST (Special) (NCD)		1		3,000,000		
P328	PUBLIC HEALTH SPECIALIST (Special) (RMNCH & N)		1		3,000,000		
P329	PUBLIC HEALTH SPECIALIST (Special) (VBD)		1		3,000,000		
S608	SENIOR PUBLIC HEALTH SPECIALIST (Special)		1		3,000,000		
C435	CHIEF PROGRAM MANAGER (BPS-20) (HMRRU)		1	1	1,049,000		1,476,000
P314	PROGRAM MANAGER (ADMIN & HR) (BPS-19)		1	1	899,000		1,265,000
P315	PROGRAM MANAGER (AUDIT & ACCOUNTS) (BPS-19)		1	1	899,000		1,265,000
P316	PROGRAM MANAGER (PUBLIC HEALTH RESEARCH) (BPS-19)		1	1	899,000		1,265,000
P317	PROGRAM MANAGER (REFORMS AND RESOURCE MOBILIZATION) (BPS-19)		1	1	899,000		1,265,000
P318	PROGRAM MANAGER (BPS-19) (SURVEILLANCE & DATA ANALYSIS)		1	1	899,000		1,265,000
A020	ACCOUNTANT (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		1	1	287,000		404,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		7	7	2,012,000		2,831,000
A01106	Total Pay of contract officer			<u>22</u>			<u>66,000,000</u>
B154	BIOSTATISTION (Special)			1			3,000,000
C436	COMMUNITY MOBILIZATION SPECIALIST (Special)			1			3,000,000
C437	CONTRACT MANAGEMENT SPECIALIST (Special)			1			3,000,000
DH01	DATA ANALYST (Special)			1			3,000,000
E122	EPIDEMIOLOGIST (Special)			1			3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI						
F096	FINANCE SPECIALIST (Special)		1				3,000,000
I208	INTERNAL AUDITOR (CURATIVE-I) (Special)		1				3,000,000
I209	INTERNAL AUDITOR (PREVENTIVE-I) (Special)		1				3,000,000
L214	LOGISTIC/SUPPLIES/INVENTO (Special)		1				3,000,000
P313	PROCUREMENT SPECIALIST (Special)		1				3,000,000
P319	PROGRAM OFFICER (DONOR/STAKEHOLDERS) (Special)		1				3,000,000
P320	PROGRAM OFFICER (REFORMS)(Special)		1				3,000,000
P321	PROGRAM OFFICER SURVEILLANCE (Special)		1				3,000,000
P322	PUBLIC HEALTH SPECIALIST (CDC) (Special)		1				3,000,000
P323	PUBLIC HEALTH SPECIALIST (HEALTH PROMOTION) (Special)		1				3,000,000
P324	PUBLIC HEALTH SPECIALIST (IMMUNIZATION) (Special)		1				3,000,000
P325	PUBLIC HEALTH SPECIALIST (INTEGRATED HMIS/DHIS) (Special)		1				3,000,000
P326	PUBLIC HEALTH SPECIALIST (MENTAL HEALTH) (Special)		1				3,000,000
P327	PUBLIC HEALTH SPECIALIST (NCD) (Special)		1				3,000,000
P328	PUBLIC HEALTH SPECIALIST (RMNCH & N) (Special)		1				3,000,000
P329	PUBLIC HEALTH SPECIALIST (VBD) (Special)		1				3,000,000
S608	SENIOR PUBLIC HEALTH SPECIALIST (Special)		1				3,000,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,455,000</u>		<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,455,000</u>		<u>4,855,000</u>
S053	SENIOR CLERK (BPS-14)						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI						
S181	STENOGRAPHER	(BPS-14)	3	3	690,000		972,000
R016	RECEPTIONIST	(BPS-11)	1	1	191,000		269,000
D161	DRIVER	(BPS-04)	6	6	905,000		1,267,000
C089	CHOWKIDAR	(BPS-01)	2	2	278,000		391,000
N003	NAIB QASID	(BPS-01)	7	7	974,000		1,369,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A012	TOTAL ALLOWANCES				<u>16,165,000</u>		<u>2,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,165,000</u>		<u>2,758,000</u>
A01201	Senior Post Allowance				5,000		5,000
A01202	House Rent Allowance				508,000		508,000
A01203	Conveyance Allowance				534,000		534,000
A01217	Medical Allowance				27,000		27,000
A0121T	Adhoc Relief Allowance 2013				287,000		
A01228	Orderly Allowance				54,000		54,000
A0122C	Adhoc Relief Allowance - 2015				58,000		
A0122M	Adhoc Relief Allowance 2016				287,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,161,000		
A0123G	Ad-hoc Relief Allowance-2018				1,235,000		
A0123P	Ad-hoc Relief A 2019				1,851,000		
A0123X	Adhoc Relief Allowance-2020				1,096,000		
A01270	Others				8,062,000		1,630,000
A03	TOTAL OPERATING EXPENSES				<u>24,933,000</u>	<u>24,053,000</u>	<u>26,852,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>
A03201	Postage and Telegraph				700,000	700,000	735,000
A03202	Telephone and Trunk call				700,000	700,000	735,000
A03204	Electronic Communication				700,000	700,000	735,000
A033	TOTAL UTILITIES				<u>1,356,000</u>	<u>476,000</u>	<u>1,492,000</u>
A03301	Gas				36,000	36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI					
A03302	Water			440,000	440,000	484,000
A03303	Electricity			880,000		968,000
A034	TOTAL OCCUPANCY COSTS			<u>7,544,000</u>	<u>7,544,000</u>	<u>8,288,000</u>
A03402	Rent for Office Building			7,334,000	7,334,000	8,067,000
A03407	Rates and Taxes			210,000	210,000	221,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,367,000</u>	<u>2,367,000</u>	<u>2,757,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			1,300,000	1,300,000	1,690,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			67,000	67,000	67,000
A039	TOTAL GENERAL			<u>11,566,000</u>	<u>11,566,000</u>	<u>12,110,000</u>
A03901	Stationery			1,050,000	1,050,000	1,103,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03904	Hire of Vehicles			1,400,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books			350,000	350,000	368,000
A03906	Uniforms and Protective Clothing			350,000	350,000	368,000
A03919	Payments to other for Service Rendered			3,666,000	3,666,000	4,033,000
A03970	Others			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,838,000</u>
1	Others			1,750,000	1,750,000	1,838,000
A09	TOTAL PHYSICAL ASSETS				<u>1,498,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,498,000</u>	
A09501	Transport				1,498,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI			
HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI				118,683,000
				25,551,000
				111,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>85,543,000</u>
A011	TOTAL PAY		<u>176</u>				<u>34,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>				<u>18,649,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>				<u>18,649,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2				1,421,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1				711,000
C050	CHEST SPECIALIST	(BPS-18)	1				460,000
G060	GYNAECOLOGIST	(BPS-18)	1				460,000
O030	OPHTHALMOLOGIST	(BPS-18)	1				460,000
P014	PATHOLOGIST	(BPS-18)	1				460,000
P037	PHYSICIAN	(BPS-18)	1				460,000
R007	RADIOLOGIST	(BPS-18)	1				460,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1				460,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1				460,000
A093	ANESTHETIST	(BPS-17)	1				364,000
D038	DENTAL SURGEON	(BPS-17)	3				1,093,000
M069	MEDICAL OFFICER	(BPS-17)	9				3,280,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3				1,093,000
S605	SENIOR NURSE	(BPS-17)	4				1,458,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	9				3,280,000
M069	MEDICAL OFFICER	(BPS-16)	1				227,000
S161	STAFF NURSE	(BPS-16)	9				2,042,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>				<u>15,519,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI)					
	KARACHI					
A01151	Total Basic Pay Other Staff		<u>126</u>			<u>15,519,000</u>
M197	MALE NURSE (BPS-16)		3			681,000
S053	SENIOR CLERK (BPS-14)		1			182,000
J053	JUNIOR CLERK (BPS-11)		2			302,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1			141,000
D040	DENTAL TECHNICIAN (BPS-09)		3			424,000
D116	DISPENSER / DRESSER (BPS-09)		12			1,695,000
H110	HEALTH INSPECTOR (BPS-09)		1			141,000
L007	LAB TECHNICIAN (BPS-09)		1			141,000
L018	LADY HEALTH VISITOR (BPS-09)		7			989,000
M160	MEDICAL TECHICIAN (BPS-09)		1			141,000
O051	OT TECHNICIAN (BPS-09)		2			282,000
X004	X-RAY TECHNICIAN (BPS-09)		3			424,000
L003	LABORATORY ASSISTANT (BPS-07)		2			264,000
D290	DAWASAZ (BPS-06)		1			127,000
M098	MID WIFE (BPS-06)		1			127,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1			127,000
S004	SANITARY INSPECTOR (BPS-06)		1			127,000
P010	PARCHI CLERK (BPS-05)		1			123,000
V020	VACCINATOR (BPS-05)		1			123,000
D161	DRIVER (BPS-04)		2			238,000
A313	ATTENDANT (BPS-02)		3			335,000
A333	AYA / DAI (BPS-02)		12			1,341,000
L004	LABORATORY ATTENDANT (BPS-02)		1			112,000
W006	WARD SERVANT (BPS-02)		14			1,564,000
C089	CHOWKIDAR (BPS-01)		18			1,972,000
C167	COOK (BPS-01)		1			110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI						
M022	MALHI	(BPS-01)		4			438,000
N003	NAIB QASID	(BPS-01)		8			876,000
S008	SANITARY WORKER	(BPS-01)		18			1,972,000
A012	TOTAL ALLOWANCES						<u>51,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>51,375,000</u>
A01202	House Rent Allowance						7,120,000
A01203	Conveyance Allowance						8,632,000
A01207	Washing Allowance						30,000
A01208	Dress Allowance						208,000
A0120D	Integrated Allowance						87,000
A01217	Medical Allowance						2,833,000
A0121B	Health Professional Allowance						12,280,000
A01224	Entertainment Allowance						30,000
A0122N	Special Conveyance Allowance to Disbalded Employees						19,000
A0122P	Special Healthcare Allowance						5,358,000
A0122V	Nursing Professional Allowance						905,000
A01239	Special Allowance						78,000
A0124R	Ad-Hoc Relief Allowance-2022						4,395,000
A0124S	Differential Allowance						9,259,000
A01252	Non Practising Allowance						141,000
A03	TOTAL OPERATING EXPENSES						<u>25,138,000</u>
A032	TOTAL COMMUNICATIONS						<u>169,000</u>
A03201	Postage and Telegraph						16,000
A03202	Telephone and Trunk call						153,000
A038	TOTAL TRAVEL & TRANSPORTATION						<u>393,000</u>
A03805	Travelling Allowance						43,000
A03806	Transportation of Goods						26,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**KQ2906 DISTRICT HEALTH OFFICER KEAMARI (OHI)
KARACHI**

A039	TOTAL GENERAL	<u>24,576,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>519,000</u>

A130	TOTAL TRANSPORT	<u>179,000</u>

A13001	Transport	179,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>280,000</u>

A13101	Machinery and Equipment	280,000

A132	TOTAL FURNITURE AND FIXTURE	<u>60,000</u>

A13201	Furniture and Fixture	60,000

DISTRICT HEALTH OFFICER KEAMARI (OHI)	111,200,000
KARACHI	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>141,869,000</u>
A011	TOTAL PAY		<u>216</u>				<u>39,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>				<u>17,305,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>				<u>17,305,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1				711,000
C050	CHEST SPECIALIST	(BPS-19)	2				1,421,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1				711,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1				711,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2				1,421,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	1				460,000
D061	DEPUTY MEDICAL SUPT	(BPS-18)	1				460,000
O030	OPHTHALMOLOGIST	(BPS-18)	1				460,000
P020	PEDIATRICIAN	(BPS-18)	1				460,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2				920,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1				460,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1				460,000
A093	ANESTHETIST	(BPS-17)	1				364,000
D038	DENTAL SURGEON	(BPS-17)	3				1,093,000
M069	MEDICAL OFFICER	(BPS-17)	10				3,644,000
S605	SENIOR NURSE	(BPS-17)	2				729,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4				1,458,000
S161	STAFF NURSE	(BPS-16)	6				1,362,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>175</u>				<u>21,814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC)					
	KARACHI					
A01151	Total Basic Pay Other Staff		<u>175</u>			<u>21,814,000</u>
M197	MALE NURSE (BPS-16)		4			908,000
J053	JUNIOR CLERK (BPS-11)		3			453,000
D040	DENTAL TECHNICIAN (BPS-09)		5			706,000
D116	DISPENSER / DRESSER (BPS-09)		22			3,107,000
H109	HEALTH TECHNICIAN (BPS-09)		1			141,000
L018	LADY HEALTH VISITOR (BPS-09)		18			2,542,000
M160	MEDICAL TECHICIAN (BPS-09)		8			1,130,000
O051	OT TECHNICIAN (BPS-09)		1			141,000
X004	X-RAY TECHNICIAN (BPS-09)		3			424,000
H110	HEALTH INSPECTOR (BPS-07)		1			132,000
L003	LABORATORY ASSISTANT (BPS-07)		1			132,000
M098	MID WIFE (BPS-06)		4			510,000
D161	DRIVER (BPS-04)		2			238,000
N056	NURSING ATTENDANT (BPS-04)		3			356,000
A313	ATTENDANT (BPS-02)		2			223,000
A333	AYA / DAI (BPS-02)		11			1,229,000
D068	DHOBBI / WASHER MAN (BPS-02)		1			112,000
W006	WARD SERVANT (BPS-02)		8			894,000
C089	CHOWKIDAR (BPS-01)		28			3,068,000
C167	COOK (BPS-01)		1			110,000
M022	MALHI (BPS-01)		6			657,000
N003	NAIB QASID (BPS-01)		18			1,972,000
S008	SANITARY WORKER (BPS-01)		24			2,629,000
A012	TOTAL ALLOWANCES					<u>102,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>102,750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC)					
	KARACHI					
A01202	House Rent Allowance					14,240,000
A01203	Conveyance Allowance					17,264,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					416,000
A0120D	Integrated Allowance					174,000
A01217	Medical Allowance					5,666,000
A0121B	Health Professional Allowance					24,560,000
A01224	Entertainment Allowance					60,000
A0122N	Special Conveyance Allowance to Disbalded Employees					38,000
A0122P	Special Healthcare Allowance					10,716,000
A0122V	Nursing Professional Allowance					1,810,000
A01239	Special Allowance					156,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					282,000
A03	TOTAL OPERATING EXPENSES					<u>22,653,000</u>
A032	TOTAL COMMUNICATIONS					<u>259,000</u>
A03201	Postage and Telegraph					82,000
A03202	Telephone and Trunk call					177,000
A033	TOTAL UTILITIES					<u>471,000</u>
A03301	Gas					177,000
A03302	Water					294,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>726,000</u>
A03805	Travelling Allowance					223,000
A03806	Transportation of Goods					48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI					
A039	TOTAL GENERAL					<u>21,197,000</u>
A03901	Stationery					112,000
A03902	Printing and Publication					54,000
A03905	Newspapers Periodicals and Books					66,000
A03906	Uniforms and Protective Clothing					123,000
A03927	Purchase of Drug and Medicines					17,900,000
A03970	Others					<u>2,942,000</u>
1	Others					2,942,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>224,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>65,000</u>
A13101	Machinery and Equipment					65,000
A132	TOTAL FURNITURE AND FIXTURE					<u>159,000</u>
A13201	Furniture and Fixture					159,000
DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI						164,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>120,022,000</u>
A011	TOTAL PAY		<u>134</u>			<u>17,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>			<u>364,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>			<u>364,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)		1			364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>133</u>			<u>16,908,000</u>
A01151	Total Basic Pay Other Staff		<u>133</u>			<u>16,908,000</u>
V020	VACCINATOR (BPS-06)		130			16,567,000
D161	DRIVER (BPS-04)		1			119,000
T131	T.S.V MALE/ FEMALE (BPS-02)		1			112,000
N003	NAIB QASID (BPS-01)		1			110,000
A012	TOTAL ALLOWANCES					<u>102,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>102,750,000</u>
A01202	House Rent Allowance					14,240,000
A01203	Conveyance Allowance					17,264,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					416,000
A0120D	Integrated Allowance					174,000
A01217	Medical Allowance					5,666,000
A0121B	Health Professional Allowance					24,560,000
A01224	Entertainment Allowance					60,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000
A0122P	Special Healthcare Allowance					10,716,000
A0122V	Nursing Professional Allowance					1,810,000
A01239	Special Allowance					156,000
A0124R	Ad-Hoc Relief Allowance-2022					8,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI					
A0124S	Differential Allowance					18,518,000
A01252	Non Practising Allowance					282,000
A03	TOTAL OPERATING EXPENSES					<u>6,617,000</u>
A032	TOTAL COMMUNICATIONS					<u>48,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk call					43,000
A033	TOTAL UTILITIES					<u>44,000</u>
A03301	Gas					44,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>574,000</u>
A03805	Travelling Allowance					66,000
A03806	Transportation of Goods					148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					360,000
A039	TOTAL GENERAL					<u>5,951,000</u>
A03901	Stationery					23,000
A03905	Newspapers Periodicals and Books					18,000
A03906	Uniforms and Protective Clothing					46,000
A03927	Purchase of Drug and Medicines					5,638,000
A03970	Others					<u>226,000</u>
1	Others					226,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101	Machinery and Equipment					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**KQ2908 DISTRICT HEALTH OFFICER KEAMARI (BTS)
KARACHI**

24.000

24,000

126,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0136	DIRECTOR HEALTH SERVICE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,921,000</u>	<u>17,167,000</u>	<u>26,140,000</u>
A011	TOTAL PAY	20	20	<u>12,400,000</u>	<u>8,917,000</u>	<u>17,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>12,400,000</u>	<u>8,917,000</u>	<u>17,495,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>12,399,000</u>	<u>8,890,000</u>	<u>17,468,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,049,000		1,476,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	582,000		820,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	460,000		649,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	460,000		649,000
DH57	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-II (O&D) (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0136	DIRECTOR HEALTH SERVICE LARKANA						
DH58	DIVISIONAL ASSISTANT DIRECTOR HE	(BPS-17)	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-I (NUTRI	(BPS-17)	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-II (M&E,	(BPS-17)	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT DIRECTOR RMNCH	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				8,890,000	
A01102	Personal pay				1,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>17,521,000</u>	<u>8,250,000</u>	<u>8,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,508,000</u>	<u>8,250,000</u>	<u>8,645,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				964,000	655,000	655,000
A01203	Conveyance Allowance				464,000	650,000	650,000
A01210	Risk Allowance				4,171,000	1,237,000	
A01217	Medical Allowance				428,000	244,000	244,000
A0121B	Health Professional Allowance				2,480,000	1,670,000	1,670,000
A0121E	Hard Work Allowance				279,000	234,000	
A01224	Entertainment Allowance				28,000	14,000	14,000
A01228	Orderly Allowance				438,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				115,000		
A0122M	Adhoc Relief Allowance 2016				578,000		
A0122P	Special Healthcare Allowance				679,000	634,000	634,000
A0122Y	Ad-hoc Relief Allowance 2017				1,334,000		
A01239	Special Allowance				11,000		
A0123G	Ad-hoc Relief Allowance-2018				889,000		
A0123P	Ad-hoc Relief A 2019				1,332,000		
A0123X	Adhoc Relief Allowance-2020				419,000		
A0124F	Adhoc Relief Allowance-2021				1,518,000		
A0124R	Ad-Hoc Relief Allowance-2022					500,000	525,000
A0124S	Differential Allowance					1,887,000	1,981,000
A01252	Non Practising Allowance				221,000	196,000	196,000
A01270	Others				1,144,000		1,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0136	DIRECTOR HEALTH SERVICE LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>		
A01289	Teaching Allowance			13,000		
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,020,000</u>	<u>969,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,520,000</u>	<u>969,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			497,000	1,197,000	646,000
A039	TOTAL GENERAL				<u>500,000</u>	
A03970	Others				<u>500,000</u>	
1	Others				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A13001	Transport			332,000	332,000	348,000
DIRECTOR HEALTH SERVICE LARKANA				31,073,000	19,519,000	27,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,543,000</u>	<u>26,382,000</u>	<u>32,045,000</u>
A011	TOTAL PAY		22	22	<u>13,908,000</u>	<u>15,049,000</u>	<u>19,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,908,000</u>	<u>15,049,000</u>	<u>19,700,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,908,000</u>	<u>14,942,000</u>	<u>19,593,000</u>
D045	DEPUTY DIRECTOR (BPS-20)		1	1	1,049,000		1,476,000
D557	DIRECTOR HEALTH SERVICES (BPS-20)		1	1	1,049,000		1,476,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)		1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)		1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)		1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)		1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)		1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)		1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)		1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)		1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)		1	1	582,000		820,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)		1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)		1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)		1	1	460,000		649,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)		1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	460,000		649,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	460,000		649,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				14,942,000	
A01102	Personal pay				107,000	107,000
A012	TOTAL ALLOWANCES			<u>12,635,000</u>	<u>11,333,000</u>	<u>12,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,635,000</u>	<u>11,333,000</u>	<u>12,345,000</u>
A01201	Senior Post Allowance			22,000	29,000	29,000
A01202	House Rent Allowance			618,000	890,000	890,000
A01203	Conveyance Allowance			354,000	928,000	928,000
A01210	Risk Allowance			2,382,000	1,131,000	
A01217	Medical Allowance			276,000	391,000	391,000
A0121B	Health Professional Allowance			1,357,000	2,322,000	2,322,000
A01224	Entertainment Allowance			17,000	20,000	20,000
A01228	Orderly Allowance			433,000	579,000	579,000
A0122C	Adhoc Relief Allowance - 2015			95,000	1,000	
A0122M	Adhoc Relief Allowance 2016			480,000	1,000	
A0122P	Special Healthcare Allowance			330,000	689,000	689,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			734,000	2,000	
A0123P	Ad-hoc Relief A 2019			1,100,000	3,000	
A0123X	Adhoc Relief Allowance-2020			366,000	2,000	
A0124F	Adhoc Relief Allowance-2021			1,468,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022				839,000	881,000
A0124S	Differential Allowance				3,165,000	3,323,000
A01252	Non Practising Allowance			150,000	304,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS					
A01257	RC Allowance			75,000	30,000	30,000
A01270	Others			1,278,000		1,959,000
A03	TOTAL OPERATING EXPENSES			<u>6,360,000</u>	<u>7,560,000</u>	<u>7,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03201	Postage and Telegraph			200,000	200,000	210,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,820,000</u>	<u>5,520,000</u>	<u>5,569,000</u>
A03805	Travelling Allowance			2,323,000	2,323,000	2,323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,497,000	3,197,000	3,246,000
A039	TOTAL GENERAL			<u>1,240,000</u>	<u>1,740,000</u>	<u>1,277,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03970	Others			<u>600,000</u>	<u>1,100,000</u>	<u>630,000</u>
1	Others			600,000	1,100,000	630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>848,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>100.000</u>

A09601	Plant and Machinery	<u>100,000</u>
1	Purchase of Plant and Machinery	100,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>300,000</u>

A09701	Furniture and fixtures	<u>300,000</u>
001	Furniture and Fixtures	300,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>632,000</u>	<u>632,000</u>	<u>663,000</u>

A130	TOTAL TRANSPORT	<u>532,000</u>	<u>532,000</u>	<u>558,000</u>

A13001	Transport	532,000	532,000	558,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>105,000</u>

A13101	Machinery and Equipment	100,000	100,000	105,000

DIRECTOR HEALTH SERVICE MIRPURKHAS	33,535,000	36,974,000	40,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,665,000</u>	<u>13,827,000</u>	<u>25,478,000</u>
A011	TOTAL PAY	21	21	<u>12,859,000</u>	<u>7,852,000</u>	<u>18,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,859,000</u>	<u>7,852,000</u>	<u>18,117,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,859,000</u>	<u>7,852,000</u>	<u>18,117,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,049,000		1,476,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	582,000		820,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	460,000		649,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	460,000		649,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	460,000		649,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				7,852,000	
A012	TOTAL ALLOWANCES			<u>7,806,000</u>	<u>5,975,000</u>	<u>7,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,806,000</u>	<u>5,975,000</u>	<u>7,361,000</u>
A01201	Senior Post Allowance			4,000	16,000	16,000
A01202	House Rent Allowance			379,000	504,000	504,000
A01203	Conveyance Allowance			232,000	505,000	505,000
A01210	Risk Allowance			1,560,000	531,000	
A01217	Medical Allowance			139,000	192,000	192,000
A0121B	Health Professional Allowance			888,000	1,128,000	1,128,000
A01224	Entertainment Allowance			15,000	24,000	24,000
A01228	Orderly Allowance			50,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			233,000		
A0122P	Special Healthcare Allowance			277,000	295,000	295,000
A0122Y	Ad-hoc Relief Allowance 2017			593,000		
A0123G	Ad-hoc Relief Allowance-2018			396,000		
A0123P	Ad-hoc Relief A 2019			593,000		
A0123X	Adhoc Relief Allowance-2020			197,000		
A0124F	Adhoc Relief Allowance-2021			791,000		
A0124R	Ad-Hoc Relief Allowance-2022				440,000	462,000
A0124S	Differential Allowance				1,659,000	1,742,000
A01252	Non Practising Allowance			50,000	204,000	204,000
A01257	RC Allowance			171,000	164,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
A01270	Others			1,192,000		1,812,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,020,000</u>	<u>969,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,520,000</u>	<u>969,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			497,000	1,197,000	646,000
A039	TOTAL GENERAL				<u>500,000</u>	
A03970	Others				<u>500,000</u>	
1	Others				500,000	
A09	TOTAL PHYSICAL ASSETS					<u>2,596,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>572,000</u>
A09201	Hardware					<u>572,000</u>
17	Two Laser Printers					124,000
231	Two Computers with all Accessories					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,024,000</u>
A09601	Plant and Machinery					<u>1,024,000</u>
1	Purchase of Plant and Machinery					1,024,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>
001	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD			
A130	TOTAL TRANSPORT			
				332,000
				332,000
				348,000
A13001	Transport			
				332,000
				332,000
				348,000
DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD				
				21,817,000
				16,179,000
				29,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0145	DIRECTOR HEALTH SERVICE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,503,000</u>	<u>18,508,000</u>	<u>27,084,000</u>
A011	TOTAL PAY	21	21	<u>12,860,000</u>	<u>10,439,000</u>	<u>18,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,860,000</u>	<u>10,439,000</u>	<u>18,133,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>12,859,000</u>	<u>10,423,000</u>	<u>18,117,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,049,000		1,476,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	899,000		1,265,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	899,000		1,265,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	899,000		1,265,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	899,000		1,265,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	582,000		820,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	582,000		820,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	582,000		820,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	582,000		820,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	582,000		820,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	582,000		820,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	582,000		820,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	460,000		649,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	460,000		649,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	460,000		649,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0145	DIRECTOR HEALTH SERVICE SUKKUR						
DH57	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-II (O&D)	(BPS-17)	1	1	460,000		649,000
DH58	DIVISIONAL ASSISTANT DIRECTOR HE	(BPS-17)	1	1	460,000		649,000
DH59	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-I (NUTRI	(BPS-17)	1	1	460,000		649,000
DH60	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-II (M&E,	(BPS-17)	1	1	460,000		649,000
DH61	DIVISIONAL ASSISTANT DIRECTOR RMNCH	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				10,423,000	
A01102	Personal pay				1,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>11,643,000</u>	<u>8,069,000</u>	<u>8,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,643,000</u>	<u>7,832,000</u>	<u>8,951,000</u>
A01201	Senior Post Allowance				10,000	16,000	16,000
A01202	House Rent Allowance				804,000	887,000	887,000
A01203	Conveyance Allowance				348,000	623,000	623,000
A01210	Risk Allowance				2,340,000	719,000	
A01217	Medical Allowance				252,000	278,000	278,000
A0121B	Health Professional Allowance				1,449,000	1,552,000	1,552,000
A01224	Entertainment Allowance				23,000	26,000	26,000
A01228	Orderly Allowance				190,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				83,000		
A0122M	Adhoc Relief Allowance 2016				425,000		
A0122P	Special Healthcare Allowance				438,000	438,000	438,000
A0122Y	Ad-hoc Relief Allowance 2017				970,000		
A0123G	Ad-hoc Relief Allowance-2018				500,000	33,000	
A0123P	Ad-hoc Relief A 2019				970,000		
A0123X	Adhoc Relief Allowance-2020				323,000	80,000	
A0124F	Adhoc Relief Allowance-2021				1,280,000		
A0124R	Ad-Hoc Relief Allowance-2022					585,000	614,000
A0124S	Differential Allowance					2,207,000	2,317,000
A01252	Non Practising Allowance				46,000	75,000	75,000
A01270	Others				1,192,000		1,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0145	DIRECTOR HEALTH SERVICE SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>237,000</u>	
A01299	Others				237,000	
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>2,020,000</u>	<u>969,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,520,000</u>	<u>969,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			497,000	1,197,000	646,000
A039	TOTAL GENERAL				<u>500,000</u>	
A03970	Others				<u>500,000</u>	
1	Others				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A13001	Transport			332,000	332,000	348,000
DIRECTOR HEALTH SERVICE SUKKUR				25,655,000	20,860,000	28,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,329,000</u>	<u>64,795,000</u>	<u>170,137,000</u>
A011	TOTAL PAY		<u>356</u>	<u>356</u>	<u>92,131,000</u>	<u>32,933,000</u>	<u>129,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>	<u>98</u>	<u>52,302,000</u>	<u>23,337,000</u>	<u>73,827,000</u>
A01101	Total Basic Pay Of Officer		<u>98</u>	<u>98</u>	<u>52,286,000</u>	<u>23,337,000</u>	<u>73,827,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	4,497,000		6,324,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
D273	DDO(HUMAN RESOURCE DEVELOPMENT)	(BPS-18)	1	1	582,000		820,000
D275	DDO(ADMINISTRATION)	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	2,908,000		4,098,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	2,908,000		4,098,000
G053	GYNECOLOGIST	(BPS-18)	7	7	4,072,000		5,737,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
C358	CASULTY MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		36	36	16,570,000		23,371,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)		1	1	364,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		8	8	3,682,000		5,194,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		1	1	287,000	23,337,000	404,000
A01102	Personal pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		258	258	39,829,000	9,596,000	55,949,000
A01151	Total Basic Pay Other Staff		258	258	39,559,000	9,596,000	55,679,000
S053	SENIOR CLERK (BPS-14)		3	3	690,000	9,596,000	972,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
A413	ASSISTANT INSPECTOR HEALTH (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
D114	DISPENSER (BPS-09)		51	51	9,115,000		12,852,000
L018	LADY HEALTH VISITOR (BPS-09)		10	10	1,787,000		2,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	7	7	1,251,000		1,764,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
L110	LADY VACCINATOR	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)	8	8	1,288,000		1,814,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	51	51	7,223,000		10,159,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S261	SWEEPER	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	49	49	6,816,000		9,584,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	51	51	7,094,000		9,976,000
A01156	Total Pay of contract staff				<u>270,000</u>		<u>270,000</u>
S053	SENIOR CLERK	(BPS-14)			270,000		270,000
A012	TOTAL ALLOWANCES				<u>61,198,000</u>	<u>31,862,000</u>	<u>40,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,803,000</u>	<u>30,790,000</u>	<u>39,966,000</u>
A01201	Senior Post Allowance				16,000	4,000	4,000
A01202	House Rent Allowance				2,429,000	2,176,000	2,176,000
A01203	Conveyance Allowance				2,179,000	3,389,000	3,389,000
A01207	Washing Allowance				22,000	18,000	18,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				26,000		
A01210	Risk Allowance				14,821,000	3,986,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BI0075	DISTRICT HEALTH OFFICER BADIN					
A01217	Medical Allowance			1,087,000	1,011,000	1,011,000
A0121B	Health Professional Allowance			8,457,000	7,922,000	7,922,000
A0121F	Causality Allowance			50,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013			149,000		
A01224	Entertainment Allowance			38,000	21,000	21,000
A01226	Computer Allowance			1,000		
A01228	Orderly Allowance			313,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			323,000		
A0122M	Adhoc Relief Allowance 2016			1,668,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	25,000	25,000
A0122P	Special Healthcare Allowance			2,427,000	2,441,000	2,441,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,801,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			2,535,000	33,000	
A0123P	Ad-hoc Relief A 2019			3,801,000	22,000	
A0123X	Adhoc Relief Allowance-2020			1,548,000	33,000	
A0124F	Adhoc Relief Allowance-2021			5,363,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,942,000	2,039,000
A0124S	Differential Allowance				7,009,000	7,359,000
A01250	Incentive Allowance			100,000	100,000	
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			325,000	50,000	50,000
A01257	RC Allowance			525,000	388,000	388,000
A01270	Others			8,743,000		12,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>395,000</u>	<u>1,072,000</u>	<u>395,000</u>
A01274	Medical Charges			395,000	1,072,000	395,000
A03	TOTAL OPERATING EXPENSES			<u>52,339,000</u>	<u>120,335,000</u>	<u>45,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			7,000	7,000	15,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>5,227,000</u>	<u>1,379,000</u>	<u>6,583,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BI0075	DISTRICT HEALTH OFFICER BADIN					
A03303	Electricity			4,348,000		4,783,000
A03305	POL for Generator			879,000	1,379,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,440,000</u>	<u>7,540,000</u>	<u>5,797,000</u>
A03805	Travelling Allowance			547,000	547,000	547,000
A03806	Transportation of Goods			153,000	153,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,740,000	6,840,000	5,000,000
A039	TOTAL GENERAL			<u>43,481,000</u>	<u>111,225,000</u>	<u>32,766,000</u>
A03901	Stationery			186,000	186,000	195,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered				36,967,000	
A03927	Purchase of Drug and Medicines			843,000	29,620,000	30,000,000
A03970	Others			<u>42,192,000</u>	<u>44,192,000</u>	<u>2,302,000</u>
1	Others			2,192,000	4,192,000	2,302,000
MBT	MANNU BHAI THALASSEMIA CARE CENTER BADIN			40,000,000	40,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					<u>40,000,000</u>
MBT	Mannu Bhai Thalassemia Care Center Badin (Grant-in-Aid)					40,000,000
A06	TOTAL TRANSFERS				<u>24,012,200</u>	
A061	TOTAL SCHOLARSHIP				<u>24,012,200</u>	
A06102	Others				24,012,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BI0075	DISTRICT HEALTH OFFICER BADIN					
A09	TOTAL PHYSICAL ASSETS					<u>968,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>320,000</u>
A09601	Plant and Machinery					<u>320,000</u>
1	Purchase of Plant and Machinery					320,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,642,000</u>	<u>3,042,000</u>	<u>3,800,000</u>
A130	TOTAL TRANSPORT			<u>1,687,000</u>	<u>1,687,000</u>	<u>2,000,000</u>
A13001	Transport			1,687,000	1,687,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>416,000</u>	<u>616,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			416,000	616,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>511,000</u>	<u>711,000</u>	<u>750,000</u>
A13201	Furniture and Fixture			511,000	711,000	750,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
A13701	Hardware			28,000	28,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
BI0075	DISTRICT HEALTH OFFICER BADIN			
DISTRICT HEALTH OFFICER BADIN				208,310,000
				213,084,200
				260,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,743,000</u>	<u>79,368,110</u>	<u>88,952,000</u>
A011	TOTAL PAY		<u>136</u>	<u>136</u>	<u>37,352,000</u>	<u>40,818,000</u>	<u>52,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>22,102,000</u>	<u>21,086,000</u>	<u>30,949,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>21,971,000</u>	<u>21,086,000</u>	<u>30,949,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	21,086,000	404,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				131,000		
A011-2	TOTAL PAY OF OTHER STAFF		99	99	15,250,000	19,732,000	21,379,000
A01151	Total Basic Pay Other Staff		99	99	14,925,000	19,562,000	20,974,000
S053	SENIOR CLERK	(BPS-14)	4	4	921,000	19,562,000	1,296,000
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
A240	ASSISTANT INSPECTOR (W&M)	(BPS-09)	1	1	179,000		252,000
D114	DISPENSER	(BPS-09)	1	1	179,000		252,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
L016	LADY DISPENSER	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	10	10	1,509,000		2,112,000
G038	GESTETNOR OPERATOR	(BPS-04)	2	2	302,000		422,000
P162	PUMP DRIVER	(BPS-04)	5	5	754,000		1,056,000
A333	AYA / DAI	(BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
C089	CHOWKIDAR	(BPS-02)	27	27	3,824,000		5,378,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	283,000		398,000
D112	DISPENSARY ATTENDANT	(BPS-02)	5	5	708,000		996,000
N003	NAIB QASID	(BPS-02)	14	14	1,983,000		2,789,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
S202	STORE COOLLY	(BPS-02)	2	2	283,000		398,000
W006	WARD SERVANT	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	10	10	1,391,000		1,956,000
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				90,000	170,000	170,000
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES				<u>76,391,000</u>	<u>38,550,110</u>	<u>36,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,157,000</u>	<u>37,730,000</u>	<u>36,390,000</u>
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				2,665,000	2,342,000	2,342,000
A01203	Conveyance Allowance				2,913,000	4,208,000	4,208,000
A01207	Washing Allowance				47,000	46,000	46,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				27,244,000	6,861,000	
A01217	Medical Allowance				1,793,000	1,608,000	1,608,000
A0121B	Health Professional Allowance				9,268,000	8,134,000	8,134,000
A0121E	Hard Work Allowance				493,000	180,000	
A0121T	Adhoc Relief Allowance 2013				345,000		
A01224	Entertainment Allowance				26,000	25,000	25,000
A01228	Orderly Allowance				313,000		
A0122C	Adhoc Relief Allowance - 2015				415,000		
A0122M	Adhoc Relief Allowance 2016				2,151,000		
A0122P	Special Healthcare Allowance				1,946,000	1,696,000	1,696,000
A0122Y	Ad-hoc Relief Allowance 2017				4,751,000		
A01239	Special Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DD0079	DISTRICT HEALTH OFFICER DADU					
A0123G	Ad-hoc Relief Allowance-2018			3,192,000		
A0123P	Ad-hoc Relief A 2019			4,788,000		
A0123X	Adhoc Relief Allowance-2020			2,326,000		
A0124F	Adhoc Relief Allowance-2021			6,371,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,292,000	2,407,000
A0124S	Differential Allowance				9,000,000	9,450,000
A01250	Incentive Allowance			66,000	56,000	
A01252	Non Practising Allowance			900,000	904,000	904,000
A01257	RC Allowance			689,000	378,000	378,000
A01270	Others			3,440,000		5,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>820,110</u>	<u>234,000</u>
A01274	Medical Charges			234,000	816,110	234,000
A01299	Others				4,000	
A03	TOTAL OPERATING EXPENSES			<u>94,885,000</u>	<u>167,375,000</u>	<u>112,953,000</u>
A032	TOTAL COMMUNICATIONS			<u>341,000</u>	<u>341,000</u>	<u>358,000</u>
A03201	Postage and Telegraph			62,000	62,000	65,000
A03202	Telephone and Trunk call			279,000	279,000	293,000
A033	TOTAL UTILITIES			<u>2,101,000</u>	<u>8,000</u>	<u>2,311,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			2,093,000		2,302,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,326,000</u>	<u>10,326,000</u>	<u>9,389,000</u>
A03805	Travelling Allowance			402,000	402,000	402,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,877,000	9,877,000	8,940,000
A039	TOTAL GENERAL			<u>85,117,000</u>	<u>156,700,000</u>	<u>100,895,000</u>
A03901	Stationery			137,000	137,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DD0079	DISTRICT HEALTH OFFICER DADU					
A03902	Printing and Publication			161,000	161,000	161,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03919	Payments to other for Service Rendered				27,413,000	
A03927	Purchase of Drug and Medicines			76,866,000	119,536,000	92,240,000
A03970	Others			<u>7,845,000</u>	<u>9,345,000</u>	<u>8,237,000</u>
1	Others			7,845,000	9,345,000	8,237,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A06	TOTAL TRANSFERS				<u>18,216,000</u>	
A061	TOTAL SCHOLARSHIP				<u>18,216,000</u>	
A06102	Others				18,216,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,304,000</u>	<u>3,304,000</u>	<u>3,469,000</u>
A130	TOTAL TRANSPORT			<u>3,030,000</u>	<u>3,030,000</u>	<u>3,182,000</u>
A13001	Transport			3,030,000	3,030,000	3,182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13101	Machinery and Equipment			146,000	146,000	153,000
A132	TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			128,000	128,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
DD0079	DISTRICT HEALTH OFFICER DADU			
DISTRICT HEALTH OFFICER DADU				211,932,000
				269,063,110
				205,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GO0067	DISTRICT HEALTH OFFICER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,596,000</u>	<u>35,459,000</u>	<u>60,755,000</u>
A011	TOTAL PAY		<u>64</u>	<u>65</u>	<u>29,818,000</u>	<u>19,136,000</u>	<u>42,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>44</u>	<u>25,991,000</u>	<u>13,510,000</u>	<u>37,237,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>44</u>	<u>25,975,000</u>	<u>13,510,000</u>	<u>37,237,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	4,497,000		6,324,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	2,908,000		4,098,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	2,908,000		4,098,000
A180	ASSISTANT DIR / ADMIN OFFICER	(BPS-17)	1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GO0067	DISTRICT HEALTH OFFICER GHOTKI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)		1			649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	13,510,000	809,000
A01102	Personal pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,827,000</u>	<u>5,626,000</u>	<u>5,285,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,597,000</u>	<u>5,626,000</u>	<u>5,055,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	5,626,000	972,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	202,000		284,000
A409	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
S037	SECURITY GUARD	(BPS-02)	1	1	142,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
A01156	Total Pay of contract staff			<u>230,000</u>		<u>230,000</u>
S053	SENIOR CLERK (BPS-14)			230,000		230,000
A012	TOTAL ALLOWANCES			<u>35,778,000</u>	<u>16,323,000</u>	<u>18,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,187,000</u>	<u>15,732,000</u>	<u>17,642,000</u>
A01201	Senior Post Allowance			16,000	4,000	4,000
A01202	House Rent Allowance			1,368,000	1,176,000	1,176,000
A01203	Conveyance Allowance			1,222,000	1,573,000	1,573,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01210	Risk Allowance			10,166,000	2,112,000	
A01217	Medical Allowance			725,000	591,000	591,000
A0121B	Health Professional Allowance			4,299,000	3,479,000	3,479,000
A0121E	Hard Work Allowance			271,000	204,000	
A0121F	Causality Allowance			32,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013			69,000		
A01224	Entertainment Allowance			8,000	19,000	19,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			273,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			209,000	5,000	
A0122M	Adhoc Relief Allowance 2016			1,087,000	20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			920,000	857,000	857,000
A0122Y	Ad-hoc Relief Allowance 2017			2,537,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			1,692,000	10,000	
A0123P	Ad-hoc Relief A 2019			2,537,000	23,000	
A0123X	Adhoc Relief Allowance-2020			1,040,000	73,000	
A0124F	Adhoc Relief Allowance-2021			3,383,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,068,000	1,121,000
A0124S	Differential Allowance				4,105,000	4,310,000
A01250	Incentive Allowance			50,000	50,000	
A01252	Non Practising Allowance			100,000	57,000	57,000
A01257	RC Allowance			361,000	168,000	168,000
A01270	Others			2,768,000		4,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
A01274	Medical Charges			591,000	591,000	591,000
A03	TOTAL OPERATING EXPENSES			<u>24,763,000</u>	<u>61,681,000</u>	<u>29,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			324,000	324,000	340,000
A033	TOTAL UTILITIES			<u>2,574,000</u>	<u>19,000</u>	<u>2,832,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			2,555,000		2,811,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,844,000</u>	<u>7,844,000</u>	<u>6,082,000</u>
A03805	Travelling Allowance			639,000	639,000	639,000
A03806	Transportation of Goods			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,126,000	7,126,000	5,364,000
A039	TOTAL GENERAL			<u>17,016,000</u>	<u>53,489,000</u>	<u>20,331,000</u>
A03901	Stationery			111,000	111,000	117,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			80,000	80,000	84,000
A03919	Payments to other for Service Rendered				22,608,000	
A03927	Purchase of Drug and Medicines			16,430,000	28,795,000	19,716,000
A03970	Others			<u>333,000</u>	<u>1,833,000</u>	<u>350,000</u>
1	Others			333,000	1,833,000	350,000
A06	TOTAL TRANSFERS				<u>16,560,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
A061	TOTAL SCHOLARSHIP				16,560,000	
A06102	Others				16,560,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,779,000	1,779,000	1,868,000
A130	TOTAL TRANSPORT			1,012,000	1,012,000	1,063,000
A13001	Transport			1,012,000	1,012,000	1,063,000
A131	TOTAL MACHINERY AND EQUIPMENT			604,000	604,000	634,000
A13101	Machinery and Equipment			604,000	604,000	634,000
A132	TOTAL FURNITURE AND FIXTURE			163,000	163,000	171,000
A13201	Furniture and Fixture			163,000	163,000	171,000
DISTRICT HEALTH OFFICER GHOTKI				92,138,000	115,479,000	92,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0277	DISTRICT HEALTH OFFICER HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,505,000</u>	<u>94,618,000</u>	<u>111,660,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>48,122,000</u>	<u>50,249,000</u>	<u>67,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>	<u>39,171,000</u>	<u>26,013,000</u>	<u>55,191,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>39,165,000</u>	<u>26,013,000</u>	<u>55,191,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
D275	DDO(ADMINISTRATION)	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	2,327,000		3,278,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0277	DISTRICT HEALTH OFFICER HYDERABAD						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		26	26	11,967,000		16,879,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
P051	PLANNING OFFICER (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		4	4	1,150,000	26,013,000	1,618,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		52	52	8,951,000	24,236,000	12,544,000
A01151	Total Basic Pay Other Staff		52	52	8,863,000	24,236,000	12,459,000
A409	ASSISTANT INSPECTOR HEALTH (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		7	7	1,611,000	24,236,000	2,268,000
S180	STENOTYPIST (BPS-14)		1	1	230,000		324,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		9	9	1,722,000		2,419,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0277	DISTRICT HEALTH OFFICER HYDERABAD						
H110	HEALTH INSPECTOR (BPS-07)		1	1	167,000		235,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
J038	JR STORE KEEPER (BPS-06)		1	1	161,000		227,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	161,000		227,000
V020	VACCINATOR (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		6	6	905,000		1,267,000
E021	ELECTRICIAN (BPS-04)		1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
D003	DAFTARI (BPS-02)		2	2	283,000		398,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	142,000		199,000
N003	NAIB QASID (BPS-02)		11	11	1,558,000		2,191,000
S008	SANITARY WORKER (BPS-02)		2	2	283,000		398,000
M022	MALHI (BPS-01)		2	2	278,000		391,000
A01152	Personal pay				3,000		
A01156	Total Pay of contract staff				<u>85,000</u>		<u>85,000</u>
S053	SENIOR CLERK (BPS-14)				85,000		85,000
A012	TOTAL ALLOWANCES				<u>86,383,000</u>	<u>44,369,000</u>	<u>43,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,516,000</u>	<u>43,502,000</u>	<u>43,058,000</u>
A01201	Senior Post Allowance				9,000	16,000	16,000
A01202	House Rent Allowance				4,297,000	4,104,000	4,104,000
A01203	Conveyance Allowance				3,226,000	5,069,000	5,069,000
A01207	Washing Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				170,000	158,000	158,000
A01210	Risk Allowance				29,642,000	7,220,000	
A01216	Qualification Allowance				6,000	5,000	5,000
A01217	Medical Allowance				1,873,000	1,737,000	1,737,000
A0121B	Health Professional Allowance				9,162,000	8,338,000	8,338,000
A0121E	Hard Work Allowance				182,000	138,000	
A0121F	Causality Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				352,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0277	DISTRICT HEALTH OFFICER HYDERABAD					
A01224	Entertainment Allowance			34,000	34,000	34,000
A01226	Computer Allowance			3,000	1,000	1,000
A01228	Orderly Allowance			179,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			548,000	3,000	
A0122M	Adhoc Relief Allowance 2016			2,616,000	21,000	
A0122P	Special Healthcare Allowance			1,995,000	1,734,000	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017			5,808,000	126,000	
A0123G	Ad-hoc Relief Allowance-2018			3,872,000	69,000	
A0123P	Ad-hoc Relief A 2019			5,804,000	168,000	
A0123X	Adhoc Relief Allowance-2020			2,765,000	35,000	
A0124F	Adhoc Relief Allowance-2021			7,431,000	59,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,774,000	2,913,000
A0124S	Differential Allowance				10,822,000	11,363,000
A01250	Incentive Allowance			57,000	50,000	
A01252	Non Practising Allowance			561,000	408,000	408,000
A01257	RC Allowance			96,000	84,000	84,000
A01270	Others			4,807,000		6,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
A01274	Medical Charges			867,000	867,000	867,000
A03	TOTAL OPERATING EXPENSES			<u>84,189,000</u>	<u>285,920,000</u>	<u>95,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>576,000</u>	<u>576,000</u>	<u>605,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			557,000	557,000	585,000
A033	TOTAL UTILITIES			<u>4,309,000</u>	<u>79,000</u>	<u>4,877,000</u>
A03302	Water			79,000	79,000	224,000
A03303	Electricity			4,230,000		4,653,000
A034	TOTAL OCCUPANCY COSTS					<u>179,000</u>
A03412	Swerage Charges/Waste Charges					179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0277	DISTRICT HEALTH OFFICER HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,770,000</u>	<u>6,770,000</u>	<u>4,804,000</u>
A03805	Travelling Allowance			139,000	139,000	139,000
A03806	Transportation of Goods			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,446,000	6,446,000	4,480,000
A039	TOTAL GENERAL			<u>75,534,000</u>	<u>278,495,000</u>	<u>84,575,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			559,000	559,000	587,000
A03919	Payments to other for Service Rendered				167,203,000	
A03927	Purchase of Drug and Medicines			38,433,000	72,691,000	46,119,000
A03970	Others			<u>36,477,000</u>	<u>37,977,000</u>	<u>37,801,000</u>
1	Others			26,477,000	27,977,000	27,801,000
WTC	Water Testing Charges			10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS				<u>66,240,600</u>	
A061	TOTAL SCHOLARSHIP				<u>66,240,600</u>	
A06102	Others				66,240,600	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>842,000</u>	<u>842,000</u>	<u>885,000</u>
A130	TOTAL TRANSPORT			<u>406,000</u>	<u>406,000</u>	<u>426,000</u>
A13001	Transport			406,000	406,000	426,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			152,000	152,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0277	DISTRICT HEALTH OFFICER HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			192,000	192,000	202,000
A137	TOTAL COMPUTER EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13701	Hardware			92,000	92,000	97,000
DISTRICT HEALTH OFFICER HYDERABAD				219,536,000	447,620,600	207,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JK0066	DISTRICT HEALTH OFFICER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,734,000</u>	<u>68,780,000</u>	<u>65,485,000</u>
A011	TOTAL PAY		55	55	<u>24,655,000</u>	<u>36,759,000</u>	<u>34,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>20,652,000</u>	<u>24,983,000</u>	<u>29,150,000</u>
A01101	Total Basic Pay Of Officer		34	34	<u>20,641,000</u>	<u>24,910,000</u>	<u>29,077,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JK0066	DISTRICT HEALTH OFFICER JACOBABAD						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				24,910,000	
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				11,000	73,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,003,000</u>	<u>11,776,000</u>	<u>5,562,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,836,000</u>	<u>11,776,000</u>	<u>5,398,000</u>
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-14)	2	2	460,000		648,000
A240	ASSISTANT INSPECTOR (W&M)	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	11,776,000	972,000
S177	STENO	(BPS-14)	1	1	230,000		324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
S206	STORE KEEPER	(BPS-07)	1	1	167,000		235,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JK0066	DISTRICT HEALTH OFFICER JACOBABAD					
A01156	Total Pay of contract staff			<u>164,000</u>		<u>164,000</u>
S053	SENIOR CLERK (BPS-14)			164,000		164,000
A012	TOTAL ALLOWANCES			<u>60,079,000</u>	<u>32,021,000</u>	<u>30,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,792,000</u>	<u>31,734,000</u>	<u>30,486,000</u>
A01202	House Rent Allowance			2,728,000	2,192,000	2,192,000
A01203	Conveyance Allowance			2,494,000	3,428,000	3,428,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			39,000	31,000	31,000
A0120D	Integrated Allowance			36,000	31,000	31,000
A01210	Risk Allowance			14,772,000	3,905,000	
A01217	Medical Allowance			1,526,000	1,225,000	1,225,000
A0121B	Health Professional Allowance			7,452,000	6,639,000	6,639,000
A0121E	Hard Work Allowance			150,000	160,000	
A0121F	Causality Allowance			75,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013			245,000	47,000	
A01224	Entertainment Allowance			38,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			417,000	30,000	
A0122M	Adhoc Relief Allowance 2016			2,069,000	63,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0122P	Special Healthcare Allowance			2,075,000	1,750,000	1,750,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			4,753,000	60,000	
A0123G	Ad-hoc Relief Allowance-2018			3,066,000	42,000	
A0123P	Ad-hoc Relief A 2019			4,514,000	58,000	
A0123X	Adhoc Relief Allowance-2020			1,874,000	23,000	
A0124F	Adhoc Relief Allowance-2021			6,005,000	38,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,012,000	2,113,000
A0124S	Differential Allowance				7,766,000	8,154,000
A01250	Incentive Allowance			929,000	759,000	
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			543,000	446,000	446,000
A01257	RC Allowance			1,334,000	724,000	724,000
A01270	Others			2,427,000		3,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JK0066	DISTRICT HEALTH OFFICER JACOBABAD					
A01274	Medical Charges			287,000	287,000	287,000
A03	TOTAL OPERATING EXPENSES			<u>38,787,000</u>	<u>70,449,000</u>	<u>40,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03302	Water			14,000	14,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>3,550,000</u>	<u>619,000</u>
A03805	Travelling Allowance			321,000	321,000	321,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	3,229,000	298,000
A039	TOTAL GENERAL			<u>38,138,000</u>	<u>66,800,000</u>	<u>39,704,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03919	Payments to other for Service Rendered				13,528,000	
A03927	Purchase of Drug and Medicines			7,741,000	21,375,000	9,289,000
A03970	Others			<u>30,261,000</u>	<u>31,761,000</u>	<u>30,274,000</u>
1	Others			261,000	1,761,000	274,000
TCJ	THALASSEMIA CARE CENTER JACOBABAD			30,000,000	30,000,000	30,000,000
A06	TOTAL TRANSFERS				<u>18,216,100</u>	
A061	TOTAL SCHOLARSHIP				<u>18,216,100</u>	
A06102	Others				18,216,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JK0066	DISTRICT HEALTH OFFICER JACOBABAD						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>821,000</u>	<u>821,000</u>	<u>862,000</u>
A130	TOTAL TRANSPORT				<u>442,000</u>	<u>442,000</u>	<u>464,000</u>
A13001	Transport				442,000	442,000	464,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13101	Machinery and Equipment				224,000	224,000	235,000
A132	TOTAL FURNITURE AND FIXTURE				<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A13201	Furniture and Fixture				155,000	155,000	163,000
DISTRICT HEALTH OFFICER JACOBABAD					124,342,000	158,266,100	106,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JO0063	DISTDICT HEALTH OFFICER JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,913,000</u>	<u>55,543,085</u>	<u>77,816,000</u>
A011	TOTAL PAY		66	66	<u>28,065,000</u>	<u>28,768,000</u>	<u>39,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>23,816,000</u>	<u>21,769,000</u>	<u>33,512,000</u>
A01101	Total Basic Pay Of Officer		40	40	<u>23,792,000</u>	<u>21,769,000</u>	<u>33,512,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	2,327,000		3,278,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)	1	1	460,000		649,000
P029	PHARMACIST (BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)	2	2	921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	2	2	575,000	21,769,000	809,000
A01102	Personal pay			11,000		
A01103	Special pay			13,000		
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,249,000</u>	<u>6,999,000</u>	<u>6,115,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,243,000</u>	<u>6,855,000</u>	<u>5,965,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	460,000	6,855,000	648,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	405,000		569,000
J053	JUNIOR CLERK (BPS-11)	3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)	1	1	161,000		227,000
V020	VACCINATOR (BPS-05)	2	2	312,000		439,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
C089	CHOWKIDAR (BPS-02)	5	5	708,000		996,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)	2	2	283,000		398,000
M022	MALHI (BPS-01)	2	2	278,000		391,000
A01152	Personal pay				144,000	144,000
A01156	Total Pay of contract staff			<u>6,000</u>		<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
S053	SENIOR CLERK	(BPS-14)		6,000		6,000
A012	TOTAL ALLOWANCES			<u>44,848,000</u>	<u>26,775,085</u>	<u>38,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,848,000</u>	<u>25,790,000</u>	<u>38,189,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			2,586,000	2,566,000	2,566,000
A01203	Conveyance Allowance			1,550,000	2,710,000	2,710,000
A01207	Washing Allowance			13,000	24,000	24,000
A01210	Risk Allowance			12,309,000	3,342,000	
A01217	Medical Allowance			987,000	869,000	869,000
A0121B	Health Professional Allowance			5,857,000	6,122,000	6,122,000
A0121E	Hard Work Allowance			75,000	84,000	
A0121F	Causality Allowance			4,000		
A0121M	Adhoc Relief Allowance - 2012			83,000		
A0121T	Adhoc Relief Allowance 2013			158,000		
A0121Z	Adhoc Relief Allowance - 2014			161,000	2,000	
A01224	Entertainment Allowance			20,000	19,000	19,000
A01226	Computer Allowance			9,000	9,000	9,000
A01228	Orderly Allowance			223,000		
A0122C	Adhoc Relief Allowance - 2015			370,000	16,000	
A0122M	Adhoc Relief Allowance 2016			1,519,000	15,000	
A0122P	Special Healthcare Allowance			1,583,000	1,482,000	1,482,000
A0122Y	Ad-hoc Relief Allowance 2017			3,147,000	34,000	
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01238	Charge Allowance			1,000	1,000	1,000
A01239	Special Allowance			93,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			2,058,000	23,000	
A0123P	Ad-hoc Relief A 2019			3,087,000	34,000	
A0123X	Adhoc Relief Allowance-2020			1,315,000	13,000	
A0124F	Adhoc Relief Allowance-2021			4,116,000	24,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,523,000	3,198,000
A0124S	Differential Allowance				5,848,000	12,280,000
A01250	Incentive Allowance			2,000		
A01252	Non Practising Allowance			757,000	832,000	832,000
A01257	RC Allowance			157,000	80,000	80,000
A01270	Others			2,606,000	17,000	7,896,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>985,085</u>	
A01274	Medical Charges				985,085	
A03	TOTAL OPERATING EXPENSES			<u>118,419,000</u>	<u>199,777,000</u>	<u>122,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			279,000	279,000	293,000
A033	TOTAL UTILITIES			<u>1,601,000</u>	<u>111,000</u>	<u>1,761,000</u>
A03301	Gas			89,000	89,000	98,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			1,490,000		1,639,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,097,000</u>	<u>6,097,000</u>	<u>3,696,000</u>
A03805	Travelling Allowance			870,000	870,000	870,000
A03806	Transportation of Goods			231,000	231,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,996,000	4,996,000	2,595,000
A039	TOTAL GENERAL			<u>113,402,000</u>	<u>193,250,000</u>	<u>117,159,000</u>
A03901	Stationery			169,000	169,000	177,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered				24,386,000	
A03927	Purchase of Drug and Medicines			92,269,000	161,231,000	110,723,000
A03970	Others			<u>20,725,000</u>	<u>7,225,000</u>	<u>6,011,000</u>
1	Others			5,725,000	7,225,000	6,011,000
DCJ	DIALYSIS CENTER JAMSHORO			15,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK0054	EDO HEALTH KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,299,000</u>	<u>19,876,000</u>	<u>55,553,000</u>
A011	TOTAL PAY		<u>58</u>	<u>67</u>	<u>25,154,000</u>	<u>10,086,000</u>	<u>37,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>36</u>	<u>21,361,000</u>	<u>4,561,000</u>	<u>30,616,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>36</u>	<u>21,274,000</u>	<u>4,561,000</u>	<u>30,536,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK0054	EDO HEALTH KASHMORE						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)		1			565,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				4,561,000	
A01102	Personal pay				7,000		
A01106	Total Pay of contract officer				<u>80,000</u>		<u>80,000</u>
A119	ASSISTANT	(BPS-16)			80,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		23	31	<u>3,793,000</u>	<u>5,525,000</u>	<u>6,781,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>31</u>	<u>3,792,000</u>	<u>5,525,000</u>	<u>6,781,000</u>
A022	ACCOUNTANT / ASSISTANT	(BPS-14)	2	2	460,000		648,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	5,525,000	324,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
D114	DISPENSER	(BPS-09)	1	2	179,000		469,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	179,000		252,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	3	357,000		721,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
M098	MID WIFE	(BPS-06)		1			189,000
S206	STORE KEEPER	(BPS-06)		1			161,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK0054	EDO HEALTH KASHMORE						
A333	AYA / DAI	(BPS-02)	2	2	284,000		398,000
A333	AYA / DAI	(BPS-01)		1			166,000
C089	CHOWKIDAR	(BPS-01)	3	4	417,000		753,000
N003	NAIB QASID	(BPS-01)	2	3	278,000		557,000
S008	SANITARY WORKER	(BPS-01)	1	2	139,000		362,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>21,145,000</u>	<u>9,790,000</u>	<u>18,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,145,000</u>	<u>9,790,000</u>	<u>18,156,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				787,000	555,000	555,000
A01203	Conveyance Allowance				852,000	1,319,000	1,319,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				11,000		
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				5,583,000	1,207,000	
A01216	Qualification Allowance				7,000		
A01217	Medical Allowance				524,000	382,000	382,000
A0121B	Health Professional Allowance				2,161,000	1,776,000	1,776,000
A0121E	Hard Work Allowance				10,000	18,000	
A0121F	Causality Allowance				4,000		
A0121T	Adhoc Relief Allowance 2013				70,000		
A01224	Entertainment Allowance				1,000	3,000	3,000
A01228	Orderly Allowance				25,000		
A0122C	Adhoc Relief Allowance - 2015				135,000	1,000	
A0122M	Adhoc Relief Allowance 2016				678,000	1,000	
A0122P	Special Healthcare Allowance				464,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017				1,589,000	454,000	
A0123G	Ad-hoc Relief Allowance-2018				1,121,000	5,000	
A0123P	Ad-hoc Relief A 2019				1,684,000	6,000	
A0123X	Adhoc Relief Allowance-2020				712,000	3,000	
A0124F	Adhoc Relief Allowance-2021				2,067,000	4,000	
A0124R	Ad-Hoc Relief Allowance-2022					566,000	1,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK0054	EDO HEALTH KASHMORE					
A0124S	Differential Allowance				2,221,000	4,664,000
A01250	Incentive Allowance			42,000	60,000	
A01251	Mess Allowance			9,000		
A01252	Non Practising Allowance			150,000	707,000	707,000
A01257	RC Allowance			214,000	120,000	120,000
A01270	Others			2,236,000		7,060,000
A03	TOTAL OPERATING EXPENSES			<u>40,737,000</u>	<u>74,834,000</u>	<u>37,712,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>171,000</u>
A03201	Postage and Telegraph			12,000	12,000	23,000
A03202	Telephone and Trunk call			141,000	141,000	148,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,000</u>	<u>3,811,000</u>	<u>969,000</u>
A03805	Travelling Allowance			325,000	325,000	325,000
A03806	Transportation of Goods			27,000	27,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	3,459,000	597,000
A039	TOTAL GENERAL			<u>39,773,000</u>	<u>70,870,000</u>	<u>36,572,000</u>
A03901	Stationery			115,000	115,000	171,000
A03902	Printing and Publication			25,000	25,000	75,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			77,000	77,000	106,000
A03919	Payments to other for Service Rendered				18,276,000	
A03927	Purchase of Drug and Medicines			24,582,000	35,903,000	30,698,000
A03970	Others			<u>14,966,000</u>	<u>16,466,000</u>	<u>5,514,000</u>
1	Others			4,966,000	6,466,000	5,514,000
DCK	DIALYSIS CENTER KASHMORE @ KANDHKOT			10,000,000	10,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK0054	EDO HEALTH KASHMORE					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,200,000	
A06	TOTAL TRANSFERS				<u>15,904,000</u>	
A061	TOTAL SCHOLARSHIP				<u>14,904,000</u>	
A06102	Others				<u>14,904,000</u>	
001	Others				14,904,000	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>448,000</u>	<u>448,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13001	Transport			201,000	201,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A13101	Machinery and Equipment			201,000	201,000	211,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13701	Hardware			46,000	46,000	48,000
EDO HEALTH KASHMORE				87,484,000	114,262,000	93,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,086,000</u>	<u>36,228,904</u>	<u>49,013,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,907,000</u>	<u>17,318,000</u>	<u>30,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>20,184,000</u>	<u>12,190,000</u>	<u>28,428,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>20,181,000</u>	<u>12,190,000</u>	<u>28,428,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI					
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)	1	1	287,000	12,190,000	404,000
A01102	Personal pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,723,000</u>	<u>5,128,000</u>	<u>2,438,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,723,000</u>	<u>5,113,000</u>	<u>2,423,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	5,113,000	324,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		269,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	161,000		227,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
S008	SANITARY WORKER (BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)	1	1	139,000		196,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	2	2	278,000		391,000
A01152	Personal pay				15,000	15,000
A012	TOTAL ALLOWANCES			<u>24,179,000</u>	<u>18,910,904</u>	<u>18,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,962,000</u>	<u>17,496,000</u>	<u>17,930,000</u>
A01201	Senior Post Allowance			9,000	4,000	4,000
A01202	House Rent Allowance			1,405,000	1,704,000	1,704,000
A01203	Conveyance Allowance			912,000	1,839,000	1,839,000
A01207	Washing Allowance			4,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI					
A0120D	Integrated Allowance			1,000	11,000	11,000
A01210	Risk Allowance			5,964,000	2,470,000	
A01217	Medical Allowance			508,000	594,000	594,000
A0121B	Health Professional Allowance			3,247,000	4,401,000	4,401,000
A0121E	Hard Work Allowance			1,000		
A0121F	Causality Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			57,000	13,000	
A01224	Entertainment Allowance			17,000	17,000	17,000
A01228	Orderly Allowance			179,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			144,000	14,000	
A0122M	Adhoc Relief Allowance 2016			762,000	36,000	
A0122P	Special Healthcare Allowance			1,036,000	1,402,000	1,402,000
A0122Y	Ad-hoc Relief Allowance 2017			1,709,000	85,000	
A0123G	Ad-hoc Relief Allowance-2018			1,139,000	65,000	
A0123P	Ad-hoc Relief A 2019			1,709,000	87,000	
A0123X	Adhoc Relief Allowance-2020			741,000	62,000	
A01244	Adhoc Relief				15,000	
A0124F	Adhoc Relief Allowance-2021			2,242,000	24,000	
A0124R	Ad-Hoc Relief Allowance-2022				908,000	953,000
A0124S	Differential Allowance				3,493,000	3,668,000
A01252	Non Practising Allowance			154,000	146,000	146,000
A01270	Others			2,021,000		3,085,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>1,414,904</u>	<u>217,000</u>
A01274	Medical Charges			217,000	1,414,904	217,000
A03	TOTAL OPERATING EXPENSES			<u>751,000</u>	<u>173,891,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>2,526,000</u>	<u>663,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI					
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			456,000	2,456,000	593,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>171,333,000</u>	<u>203,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03919	Payments to other for Service Rendered				163,880,000	
A03927	Purchase of Drug and Medicines				6,260,000	
A03970	Others			<u>110,000</u>	<u>1,110,000</u>	<u>116,000</u>
1	Others			110,000	1,110,000	116,000
A06	TOTAL TRANSFERS				<u>46,368,000</u>	
A061	TOTAL SCHOLARSHIP				<u>46,368,000</u>	
A06102	Others				46,368,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001	Transport			43,000	43,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI			
DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI				46,910,000
				256,560,904
				49,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>178,404,000</u>	<u>154,970,911</u>	<u>148,624,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>49,478,000</u>	<u>72,169,000</u>	<u>69,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>89</u>	<u>89</u>	<u>46,526,000</u>	<u>66,825,000</u>	<u>65,680,000</u>
A01101	Total Basic Pay Of Officer		<u>89</u>	<u>89</u>	<u>46,395,000</u>	<u>66,544,000</u>	<u>65,399,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI	KARACHI					
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
C125	COORDINATOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,381,000		1,948,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	50	50	23,014,000		32,460,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				66,544,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				131,000	281,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,952,000</u>	<u>5,344,000</u>	<u>4,162,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,937,000</u>	<u>5,312,000</u>	<u>4,130,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	5,312,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	191,000		269,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-09)	1	1	179,000		252,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI						
	KARACHI						
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				14,000	32,000	32,000
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>128,926,000</u>	<u>82,801,911</u>	<u>78,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,926,000</u>	<u>81,286,000</u>	<u>78,782,000</u>
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				7,736,000	7,457,000	7,457,000
A01203	Conveyance Allowance				5,144,000	8,019,000	8,019,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				34,849,000	10,020,000	
A01217	Medical Allowance				2,241,000	2,091,000	2,091,000
A0121B	Health Professional Allowance				25,410,000	24,392,000	24,392,000
A0121E	Hard Work Allowance				289,000	42,000	
A0121F	Causality Allowance				15,000		
A0121T	Adhoc Relief Allowance 2013				93,000	1,000	
A01224	Entertainment Allowance				44,000	49,000	49,000
A01228	Orderly Allowance				221,000		
A0122C	Adhoc Relief Allowance - 2015				665,000	7,000	
A0122M	Adhoc Relief Allowance 2016				3,384,000	32,000	
A0122P	Special Healthcare Allowance				9,322,000	8,667,000	8,667,000
A0122Y	Ad-hoc Relief Allowance 2017				7,826,000	68,000	
A01235	Secretariat Allowance					219,000	230,000
A0123G	Ad-hoc Relief Allowance-2018				5,217,000	46,000	
A0123P	Ad-hoc Relief A 2019				7,826,000	68,000	
A0123X	Adhoc Relief Allowance-2020				2,780,000	19,000	
A01241	Utility allowance for electricity					42,000	
A01244	Adhoc Relief					5,000	
A0124F	Adhoc Relief Allowance-2021				10,268,000	81,000	
A0124R	Ad-Hoc Relief Allowance-2022					4,011,000	4,212,000
A0124S	Differential Allowance					15,242,000	16,004,000
A01252	Non Practising Allowance				661,000	693,000	693,000
A01270	Others				4,906,000		6,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,515,911</u>	
A01274	Medical Charges				1,515,911	
A03	TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>104,548,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>546,000</u>	<u>2,546,000</u>	<u>683,000</u>
A03805	Travelling Allowance			76,000	76,000	76,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			456,000	2,456,000	593,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>101,945,000</u>	<u>284,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03919	Payments to other for Service Rendered				97,366,000	
A03927	Purchase of Drug and Medicines				3,308,000	
A03970	Others			<u>164,000</u>	<u>1,164,000</u>	<u>172,000</u>
1	Others			164,000	1,164,000	172,000
A06	TOTAL TRANSFERS				<u>80,482,000</u>	
A061	TOTAL SCHOLARSHIP				<u>80,482,000</u>	
A06102	Others				80,482,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>880,000</u>	<u>880,000</u>	<u>782,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>880,000</u>	<u>880,000</u>	<u>580,000</u>
A09201	Hardware			<u>880,000</u>	<u>880,000</u>	<u>580,000</u>
17	Two Laser Printers					132,000
231	Two Computers with all Accessories					448,000
5CM	Five Computers with all accessories			700,000	700,000	
TSH	TWO SCANNER HP (ALL IN ONE)			180,000	180,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>202,000</u>
A09601	Plant and Machinery					<u>202,000</u>
1	Purchase of Plant and Machinery					202,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI				180,259,000	340,981,911	150,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0618	TOWN HEALTH OFFICER GULSHAN-E- IQBAL TOW N					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,000</u>		<u>14,611,000</u>
A011	TOTAL PAY			<u>1,000</u>		<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,000</u>		<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A01153	Special pay			1,000		
A012	TOTAL ALLOWANCES			<u>18,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance			1,000		1,780,000
A01203	Conveyance Allowance			1,000		2,158,000
A01207	Washing Allowance			1,000		8,000
A01208	Dress Allowance			1,000		52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance			1,000		708,000
A0121B	Health Professional Allowance			3,000		3,070,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A01224	Entertainment Allowance			1,000		8,000
A0122M	Adhoc Relief Allowance 2016			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					5,000
A0122P	Special Healthcare Allowance			2,000		1,340,000
A0122V	Nursing Professional Allowance			1,000		226,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
A01251	Mess Allowance			1,000		

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ0618	TOWN HEALTH OFFICER GULSHAN-E- IQBAL TOW N			
TOWN HEALTH OFFICER GULSHAN-E- IQBAL TOW N				19,000
				14,611,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0619	TOWN HEALTH OFFICER MALIR TOWN KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,000</u>		<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES			<u>179,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>179,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance			27,000		1,780,000
A01203	Conveyance Allowance			26,000		2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance			21,000		708,000
A0121B	Health Professional Allowance			20,000		3,070,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A01224	Entertainment Allowance			1,000		8,000
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122P	Special Healthcare Allowance			10,000		1,340,000
A0122V	Nursing Professional Allowance					226,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000		
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
A01252	Non Practising Allowance			10,000		
TOWN HEALTH OFFICER MALIR TOWN KARACHI				179,000		14,611,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0620	TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,000</u>		<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES			<u>86,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance			12,000		1,780,000
A01203	Conveyance Allowance			8,000		2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance			1,000		52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance			8,000		708,000
A0121B	Health Professional Allowance			8,000		3,070,000
A01224	Entertainment Allowance					8,000
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Adhoc Relief Allowance 2016			13,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122P	Special Healthcare Allowance			4,000		1,340,000
A0122V	Nursing Professional Allowance					226,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000		
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
A01252	Non Practising Allowance			5,000		
TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI				86,000		14,611,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,786,000</u>	<u>36,420,000</u>	<u>64,730,000</u>
A011	TOTAL PAY		43	43	<u>22,014,000</u>	<u>18,680,000</u>	<u>32,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>20,358,000</u>	<u>17,137,000</u>	<u>28,673,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>20,355,000</u>	<u>17,137,000</u>	<u>28,673,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		2	2	921,000		1,298,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI					
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)	1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	460,000		649,000
A119	ASSISTANT (BPS-16)				17,137,000	
A01102	Personal pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,656,000</u>	<u>1,543,000</u>	<u>4,126,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>1,656,000</u>	<u>1,543,000</u>	<u>4,126,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	230,000	1,543,000	2,124,000
J053	JUNIOR CLERK (BPS-11)	2	2	383,000		538,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	161,000		227,000
D161	DRIVER (BPS-04)	4	4	604,000		845,000
C089	CHOWKIDAR (BPS-01)	1	1	139,000		196,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
A012	TOTAL ALLOWANCES			<u>21,772,000</u>	<u>17,740,000</u>	<u>31,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,546,000</u>	<u>17,514,000</u>	<u>31,705,000</u>
A01201	Senior Post Allowance			9,000		
A01202	House Rent Allowance			1,466,000	1,872,000	3,652,000
A01203	Conveyance Allowance			754,000	1,747,000	3,905,000
A01207	Washing Allowance			1,000		8,000
A01208	Dress Allowance			1,000		52,000
A0120D	Integrated Allowance			1,000		22,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01210	Risk Allowance			4,896,000	1,900,000	
A01217	Medical Allowance			400,000	481,000	1,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI					
A0121B	Health Professional Allowance			2,601,000	4,345,000	7,415,000
A0121T	Adhoc Relief Allowance 2013			16,000		
A01224	Entertainment Allowance			28,000	25,000	33,000
A01228	Orderly Allowance			179,000		
A0122C	Adhoc Relief Allowance - 2015			129,000	2,000	
A0122M	Adhoc Relief Allowance 2016			671,000	6,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000	25,000	30,000
A0122P	Special Healthcare Allowance			938,000	1,607,000	2,947,000
A0122V	Nursing Professional Allowance					226,000
A0122Y	Ad-hoc Relief Allowance 2017			1,626,000	14,000	
A01239	Special Allowance			50,000	50,000	70,000
A0123G	Ad-hoc Relief Allowance-2018			1,085,000	9,000	
A0123P	Ad-hoc Relief A 2019			1,626,000	14,000	
A0123X	Adhoc Relief Allowance-2020			614,000	5,000	
A0124F	Adhoc Relief Allowance-2021			2,169,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,036,000	2,187,000
A0124S	Differential Allowance				3,918,000	6,429,000
A01252	Non Practising Allowance			232,000	439,000	439,000
A01270	Others			2,028,000		3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A01274	Medical Charges			226,000	226,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>9,486,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>997,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			685,000	685,000	891,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>8,610,000</u>	<u>316,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03919	Payments to other for Service Rendered				8,308,000	
A03970	Others			<u>169,000</u>	<u>169,000</u>	<u>177,000</u>
1	Others			169,000	169,000	177,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	TOTAL TRANSFERS				<u>59,616,000</u>	
A061	TOTAL SCHOLARSHIP				<u>59,616,000</u>	
A06102	Others				59,616,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**KQ0621 DISTRICT HEALTH OFFICER KORANGI (ADMN)
KARACHI**

20.000

20,000

66,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,739,000</u>	<u>56,420,000</u>	<u>62,204,000</u>
A011	TOTAL PAY		62	62	<u>25,967,000</u>	<u>30,429,000</u>	<u>36,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>22,139,000</u>	<u>21,928,000</u>	<u>31,184,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>22,136,000</u>	<u>21,928,000</u>	<u>31,184,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN)						
	KARACHI						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		2	2	575,000	21,928,000	809,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	3,828,000	8,501,000	5,358,000
A01151	Total Basic Pay Other Staff		24	24	3,795,000	8,481,000	5,338,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	8,481,000	648,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
A413	ASSISTANT INSPECTOR HEALTH (BPS-09)		1	1	179,000		252,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
D161	DRIVER (BPS-04)		3	3	453,000		634,000
C089	CHOWKIDAR (BPS-01)		3	3	417,000		587,000
M022	MALHI (BPS-01)		4	4	556,000		782,000
N003	NAIB QASID (BPS-01)		3	3	417,000		587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN)						
	KARACHI						
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				33,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>40,772,000</u>	<u>25,991,000</u>	<u>25,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,630,000</u>	<u>25,774,000</u>	<u>25,520,000</u>
A01201	Senior Post Allowance				29,000		
A01202	House Rent Allowance				2,427,000	2,607,000	2,607,000
A01203	Conveyance Allowance				1,488,000	2,485,000	2,485,000
A01207	Washing Allowance				10,000	9,000	9,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance				13,000	23,000	23,000
A01210	Risk Allowance				10,029,000	3,772,000	
A01217	Medical Allowance				929,000	919,000	919,000
A0121B	Health Professional Allowance				4,882,000	5,415,000	5,415,000
A0121E	Hard Work Allowance				11,000		
A0121F	Causality Allowance				11,000		
A0121T	Adhoc Relief Allowance 2013				127,000	39,000	
A01224	Entertainment Allowance				39,000	42,000	42,000
A01228	Orderly Allowance				611,000		
A0122C	Adhoc Relief Allowance - 2015				310,000	12,000	
A0122M	Adhoc Relief Allowance 2016				1,402,000	67,000	
A0122P	Special Healthcare Allowance				1,125,000	1,839,000	1,839,000
A0122Y	Ad-hoc Relief Allowance 2017				3,264,000	131,000	
A01239	Special Allowance				50,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				2,177,000	88,000	
A0123P	Ad-hoc Relief A 2019				3,264,000	131,000	
A0123X	Adhoc Relief Allowance-2020				1,471,000	5,000	
A01244	Adhoc Relief					39,000	
A0124F	Adhoc Relief Allowance-2021				4,316,000	19,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,637,000	1,719,000
A0124S	Differential Allowance					6,308,000	6,623,000
A01252	Non Practising Allowance				198,000	136,000	136,000
A01270	Others				2,447,000		3,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>142,000</u>	<u>217,000</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI					
A01274	Medical Charges			142,000	142,000	142,000
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>1,585,000</u>	<u>30,442,000</u>	<u>1,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			97,000	97,000	102,000
A03205	Courier and Pilot Service			57,000	57,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>994,000</u>	<u>2,994,000</u>	<u>1,268,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			913,000	2,913,000	1,187,000
A039	TOTAL GENERAL			<u>419,000</u>	<u>27,276,000</u>	<u>440,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03919	Payments to other for Service Rendered				24,268,000	
A03927	Purchase of Drug and Medicines				1,589,000	
A03970	Others			<u>244,000</u>	<u>1,244,000</u>	<u>256,000</u>
1	Others			244,000	1,244,000	256,000
A06	TOTAL TRANSFERS				<u>43,056,000</u>	
A061	TOTAL SCHOLARSHIP				<u>43,056,000</u>	
A06102	Others				43,056,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>164,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001	Transport			91,000	91,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI				68,488,000	130,082,000	64,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0624	TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,000</u>		<u>14,611,000</u>
A011	TOTAL PAY					<u>1,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,800,000</u>
A01151	Total Basic Pay Other Staff					<u>1,800,000</u>
S053	SENIOR CLERK (BPS-14)					1,800,000
A012	TOTAL ALLOWANCES			<u>108,000</u>		<u>12,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>108,000</u>		<u>12,811,000</u>
A01202	House Rent Allowance			8,000		1,780,000
A01203	Conveyance Allowance					2,158,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance			5,000		708,000
A0121B	Health Professional Allowance			12,000		3,070,000
A0121E	Hard Work Allowance			5,000		
A01224	Entertainment Allowance					8,000
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Adhoc Relief Allowance 2016			8,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					5,000
A0122P	Special Healthcare Allowance			6,000		1,340,000
A0122V	Nursing Professional Allowance					226,000
A0122Y	Ad-hoc Relief Allowance 2017			62,000		
A01239	Special Allowance					20,000
A0124R	Ad-Hoc Relief Allowance-2022					1,099,000
A0124S	Differential Allowance					2,315,000
TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI				108,000		14,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,662,000</u>	<u>38,645,000</u>	<u>53,050,000</u>
A011	TOTAL PAY		<u>50</u>	<u>51</u>	<u>23,288,000</u>	<u>20,333,000</u>	<u>33,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>34</u>	<u>20,184,000</u>	<u>16,276,000</u>	<u>29,248,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>34</u>	<u>20,181,000</u>	<u>16,276,000</u>	<u>29,248,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN)						
	KARACHI						
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	16,276,000	404,000
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,104,000</u>	<u>4,057,000</u>	<u>4,281,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,867,000</u>	<u>4,046,000</u>	<u>4,035,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	4,046,000	972,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	191,000		269,000
AH57	ASSTT. SUPPT. VACCINATION	(BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				2,000	11,000	11,000
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES				<u>27,374,000</u>	<u>18,312,000</u>	<u>19,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,374,000</u>	<u>18,311,000</u>	<u>19,521,000</u>
A01201	Senior Post Allowance				9,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A01202	House Rent Allowance			1,778,000	1,885,000	1,885,000
A01203	Conveyance Allowance			1,027,000	1,862,000	1,862,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01210	Risk Allowance			6,385,000	2,332,000	
A01217	Medical Allowance			511,000	536,000	536,000
A0121B	Health Professional Allowance			3,473,000	4,385,000	4,385,000
A0121E	Hard Work Allowance			5,000		
A0121F	Causality Allowance			75,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013			54,000		
A01224	Entertainment Allowance			31,000	19,000	19,000
A01228	Orderly Allowance			179,000		
A0122C	Adhoc Relief Allowance - 2015			171,000	2,000	
A0122M	Adhoc Relief Allowance 2016			910,000	6,000	
A0122P	Special Healthcare Allowance			982,000	1,411,000	1,411,000
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,124,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018			1,416,000	8,000	
A0123P	Ad-hoc Relief A 2019			2,124,000	12,000	
A0123X	Adhoc Relief Allowance-2020			887,000	4,000	
A0124F	Adhoc Relief Allowance-2021			2,814,000	15,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,130,000	1,187,000
A0124S	Differential Allowance				4,319,000	4,535,000
A01252	Non Practising Allowance			250,000	300,000	300,000
A01270	Others			2,155,000		3,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,255,000</u>	<u>78,881,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03302	Water			7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>3,294,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance			96,000	96,000	96,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			685,000	3,185,000	891,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>75,536,000</u>	<u>431,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03919	Payments to other for Service Rendered				69,124,000	
A03927	Purchase of Drug and Medicines				4,802,000	
A03970	Others			<u>252,000</u>	<u>1,452,000</u>	<u>265,000</u>
1	Others			252,000	1,452,000	265,000
A06	TOTAL TRANSFERS				<u>41,565,000</u>	
A061	TOTAL SCHOLARSHIP				<u>41,565,000</u>	
A06102	Others				41,565,000	
A09	TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>621,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>420,000</u>	<u>420,000</u>	
A09201	Hardware			<u>420,000</u>	<u>420,000</u>	
03C	Three Computers with all Accessories			420,000	420,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>180,000</u>	<u>180,000</u>	<u>421,000</u>
A09601	Plant and Machinery			<u>180,000</u>	<u>180,000</u>	<u>421,000</u>
1	Purchase of Plant and Machinery			180,000	180,000	421,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Furniture and Fixtures			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport			86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI				52,823,000	159,997,000	55,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,550,000</u>	<u>69,081,662</u>	<u>76,677,000</u>
A011	TOTAL PAY		74	74	<u>30,000,000</u>	<u>34,281,000</u>	<u>42,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>25,533,000</u>	<u>26,608,000</u>	<u>35,974,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>25,532,000</u>	<u>26,608,000</u>	<u>35,974,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN)						
	KARACHI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	8	8	3,682,000		5,194,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	26,608,000	809,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,467,000</u>	<u>7,673,000</u>	<u>6,300,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>4,458,000</u>	<u>7,640,000</u>	<u>6,267,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	7,640,000	324,000
J053	JUNIOR CLERK	(BPS-11)	4	4	765,000		1,075,000
P125	PROJECTIONIST	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	4	4	604,000		845,000
C089	CHOWKIDAR	(BPS-01)	5	5	695,000		978,000
M022	MALHI	(BPS-01)	5	5	695,000		978,000
N003	NAIB QASID	(BPS-01)	4	4	556,000		782,000
S008	SANITARY WORKER	(BPS-01)	3	3	417,000		587,000
A01152	Personal pay				9,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI					
A012	TOTAL ALLOWANCES			<u>63,550,000</u>	<u>34,800,662</u>	<u>34,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,081,000</u>	<u>34,006,000</u>	<u>33,934,000</u>
A01201	Senior Post Allowance			9,000	11,000	11,000
A01202	House Rent Allowance			3,516,000	2,962,000	2,962,000
A01203	Conveyance Allowance			2,587,000	3,680,000	3,680,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			39,000	31,000	31,000
A0120D	Integrated Allowance			34,000	27,000	27,000
A01210	Risk Allowance			17,047,000	4,706,000	
A01217	Medical Allowance			1,280,000	1,062,000	1,062,000
A0121B	Health Professional Allowance			10,816,000	9,169,000	9,169,000
A0121E	Hard Work Allowance			18,000		
A0121T	Adhoc Relief Allowance 2013			119,000		
A01224	Entertainment Allowance			36,000	32,000	32,000
A01228	Orderly Allowance			179,000	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015			371,000	1,000	
A0122M	Adhoc Relief Allowance 2016			1,929,000	5,000	
A0122N	Special Conveyance Allowance to Disbald Employees			13,000	13,000	13,000
A0122P	Special Healthcare Allowance			3,109,000	2,538,000	2,538,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			4,276,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			2,851,000	10,000	
A0123P	Ad-hoc Relief A 2019			4,276,000	11,000	
A0123X	Adhoc Relief Allowance-2020			1,764,000	4,000	
A0124F	Adhoc Relief Allowance-2021			5,640,000	7,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,909,000	2,004,000
A0124S	Differential Allowance				7,312,000	7,678,000
A01251	Mess Allowance			100,000	100,000	100,000
A01252	Non Practising Allowance			93,000	50,000	50,000
A01270	Others			2,849,000		4,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>469,000</u>	<u>794,662</u>	<u>469,000</u>
A01274	Medical Charges			469,000	794,662	469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,517,000</u>	<u>50,713,000</u>	<u>1,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,052,000</u>	<u>3,052,000</u>	<u>1,326,000</u>
A03805	Travelling Allowance			124,000	124,000	124,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			913,000	2,913,000	1,187,000
A039	TOTAL GENERAL			<u>377,000</u>	<u>47,573,000</u>	<u>397,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03919	Payments to other for Service Rendered				41,415,000	
A03927	Purchase of Drug and Medicines				4,781,000	
A03970	Others			<u>210,000</u>	<u>1,210,000</u>	<u>221,000</u>
1	Others			210,000	1,210,000	221,000
A06	TOTAL TRANSFERS				<u>36,266,000</u>	
A061	TOTAL SCHOLARSHIP				<u>36,266,000</u>	
A06102	Others				36,266,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13001	Transport			80,000	80,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI			
A131	TOTAL MACHINERY AND EQUIPMENT			
				43,000
				43,000
				45,000
A13101	Machinery and Equipment			
				43,000
				43,000
				45,000
A132	TOTAL FURNITURE AND FIXTURE			
				21,000
				21,000
				22,000
A13201	Furniture and Fixture			
				21,000
				21,000
				22,000
DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI				
				95,211,000
				156,204,662
				78,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,594,000</u>	<u>63,179,000</u>	<u>114,854,000</u>
A011	TOTAL PAY		<u>184</u>	<u>185</u>	<u>58,032,000</u>	<u>32,882,000</u>	<u>82,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>69</u>	<u>70</u>	<u>40,298,000</u>	<u>25,227,000</u>	<u>57,552,000</u>
A01101	Total Basic Pay Of Officer		<u>69</u>	<u>70</u>	<u>39,987,000</u>	<u>24,830,000</u>	<u>57,155,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	8	8	7,196,000		10,118,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	8	8	4,653,000		6,557,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	8	8	4,653,000		6,557,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		14	14	6,444,000		9,089,000
P029	PHARMACIST (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		1	1	287,000	24,830,000	404,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				311,000	397,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	17,734,000	7,655,000	24,988,000
A01151	Total Basic Pay Other Staff		115	115	17,720,000	7,605,000	24,938,000
S053	SENIOR CLERK (BPS-14)		3	3	690,000	7,605,000	972,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
D114	DISPENSER (BPS-09)		24	24	4,289,000		6,048,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	179,000		252,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000
S206	STORE KEEPER (BPS-07)		1	1	167,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
M098	MID WIFE	(BPS-06)	1	1	161,000		227,000
L018	LADY HEALTH VISITOR	(BPS-05)	2	2	312,000		439,000
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
A333	AYA / DAI	(BPS-02)	23	23	3,257,000		4,582,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
C089	CHOWKIDAR	(BPS-01)	23	23	3,199,000		4,499,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	23	23	3,199,000		4,499,000
A01152	Personal pay				14,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>50,562,000</u>	<u>30,297,000</u>	<u>32,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,562,000</u>	<u>30,297,000</u>	<u>32,314,000</u>
A01202	House Rent Allowance				1,583,000	1,901,000	1,901,000
A01203	Conveyance Allowance				1,478,000	2,869,000	2,869,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01210	Risk Allowance				16,662,000	6,246,000	
A01217	Medical Allowance				806,000	967,000	967,000
A0121B	Health Professional Allowance				6,521,000	6,599,000	6,599,000
A0121E	Hard Work Allowance				75,000	152,000	
A0121F	Causality Allowance				75,000	84,000	84,000
A0121T	Adhoc Relief Allowance 2013				122,000	6,000	
A01224	Entertainment Allowance				49,000	50,000	50,000
A01228	Orderly Allowance				134,000		
A0122C	Adhoc Relief Allowance - 2015				247,000	4,000	
A0122M	Adhoc Relief Allowance 2016				1,283,000	19,000	
A0122P	Special Healthcare Allowance				1,900,000	1,679,000	1,679,000
A0122Y	Ad-hoc Relief Allowance 2017				2,978,000	40,000	
A01239	Special Allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,986,000	50,000	
A0123P	Ad-hoc Relief A 2019				2,978,000	40,000	
A0123X	Adhoc Relief Allowance-2020				1,225,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR					
A0124F	Adhoc Relief Allowance-2021			3,928,000	48,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,814,000	1,905,000
A0124S	Differential Allowance				6,953,000	7,301,000
A01250	Incentive Allowance			3,000		
A01252	Non Practising Allowance			289,000	404,000	404,000
A01257	RC Allowance			750,000	318,000	318,000
A01270	Others			5,457,000		8,209,000
A03	TOTAL OPERATING EXPENSES			<u>9,549,000</u>	<u>145,044,000</u>	<u>10,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			260,000	260,000	273,000
A033	TOTAL UTILITIES			<u>1,125,000</u>		<u>1,238,000</u>
A03303	Electricity			1,125,000		1,238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,853,000</u>	<u>6,853,000</u>	<u>4,788,000</u>
A03805	Travelling Allowance			579,000	579,000	579,000
A03806	Transportation of Goods			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,116,000	6,116,000	4,051,000
A039	TOTAL GENERAL			<u>4,279,000</u>	<u>137,899,000</u>	<u>4,485,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			142,000	142,000	142,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03919	Payments to other for Service Rendered				96,417,000	
A03927	Purchase of Drug and Medicines				35,703,000	
A03970	Others			<u>4,009,000</u>	<u>5,509,000</u>	<u>4,209,000</u>
1	Others			4,009,000	5,509,000	4,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				7,400,000	
A06	TOTAL TRANSFERS				<u>26,005,800</u>	
A061	TOTAL SCHOLARSHIP				<u>25,005,800</u>	
A06102	Others				25,005,800	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,296,000</u>
A130	TOTAL TRANSPORT			<u>637,000</u>	<u>637,000</u>	<u>669,000</u>
A13001	Transport			637,000	637,000	669,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>393,000</u>	<u>393,000</u>	<u>413,000</u>
A13101	Machinery and Equipment			393,000	393,000	413,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
DISTRICT HEALTH OFFICER KHAI RPUR RPUR				119,377,000	242,862,800	126,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0137	DISTRICT HEALTH OFFICER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,027,000</u>	<u>68,214,161</u>	<u>72,872,000</u>
A011	TOTAL PAY		63	64	<u>29,262,000</u>	<u>35,651,000</u>	<u>41,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	47	<u>25,989,000</u>	<u>26,791,000</u>	<u>37,418,000</u>
A01101	Total Basic Pay Of Officer		46	47	<u>25,983,000</u>	<u>26,791,000</u>	<u>37,418,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		4	4	2,327,000		3,278,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0137	DISTRICT HEALTH OFFICER LARKANA						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)		4	4	1,150,000	26,791,000	1,618,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,273,000	8,860,000	4,511,000
A01151	Total Basic Pay Other Staff		17	17	3,049,000	8,860,000	4,288,000
S053	SENIOR CLERK (BPS-14)		5	5	1,151,000	8,860,000	1,620,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		3	3	425,000		598,000
S010	SANITARY WORKER / SWEEPER (BPS-02)		1	1	142,000		199,000
M022	MALHI (BPS-01)		1	1	139,000		196,000
A01152	Personal pay				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0137	DISTRICT HEALTH OFFICER LARKANA					
A01156	Total Pay of contract staff			<u>223,000</u>		<u>223,000</u>
S053	SENIOR CLERK (BPS-14)			223,000		223,000
A012	TOTAL ALLOWANCES			<u>57,765,000</u>	<u>32,563,161</u>	<u>30,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,753,000</u>	<u>30,828,000</u>	<u>29,931,000</u>
A01201	Senior Post Allowance			1,000	4,000	4,000
A01202	House Rent Allowance			2,641,000	3,066,000	3,066,000
A01203	Conveyance Allowance			1,810,000	3,175,000	3,175,000
A01207	Washing Allowance			7,000	6,000	6,000
A01208	Dress Allowance			11,000		
A0120D	Integrated Allowance			16,000	23,000	23,000
A01210	Risk Allowance			19,571,000	4,764,000	
A01217	Medical Allowance			1,077,000	1,047,000	1,047,000
A0121B	Health Professional Allowance			6,270,000	6,014,000	6,014,000
A0121E	Hard Work Allowance			407,000	378,000	
A0121F	Causality Allowance			1,000		
A0121M	Adhoc Relief Allowance - 2012			8,000		
A0121T	Adhoc Relief Allowance 2013			164,000		
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A01224	Entertainment Allowance			39,000	37,000	37,000
A01228	Orderly Allowance			248,000	402,000	402,000
A0122C	Adhoc Relief Allowance - 2015			326,000	12,000	
A0122M	Adhoc Relief Allowance 2016			1,588,000	58,000	
A0122P	Special Healthcare Allowance			1,768,000	1,773,000	1,773,000
A0122V	Nursing Professional Allowance			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,855,000	117,000	
A0123G	Ad-hoc Relief Allowance-2018			2,600,000	78,000	
A0123P	Ad-hoc Relief A 2019			3,860,000	56,000	
A0123X	Adhoc Relief Allowance-2020			1,678,000	19,000	
A0124F	Adhoc Relief Allowance-2021			5,127,000	48,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,921,000	2,017,000
A0124S	Differential Allowance				7,324,000	7,690,000
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			404,000	386,000	386,000
A01257	RC Allowance			482,000	120,000	120,000
A01270	Others			2,789,000		4,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0137	DISTRICT HEALTH OFFICER LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,735,161</u>	<u>1,012,000</u>
A01274	Medical Charges			1,012,000	1,735,161	1,012,000
A03	TOTAL OPERATING EXPENSES			<u>11,012,000</u>	<u>75,052,000</u>	<u>12,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>401,000</u>	<u>401,000</u>	<u>421,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			373,000	373,000	392,000
A033	TOTAL UTILITIES			<u>2,459,000</u>		<u>2,705,000</u>
A03303	Electricity			2,459,000		2,705,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,254,000</u>	<u>7,254,000</u>	<u>4,051,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			231,000	231,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,655,000	6,655,000	3,452,000
A039	TOTAL GENERAL			<u>4,898,000</u>	<u>67,397,000</u>	<u>5,142,000</u>
A03901	Stationery			224,000	224,000	235,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered				38,806,000	
A03927	Purchase of Drug and Medicines				22,193,000	
A03970	Others			<u>4,605,000</u>	<u>6,105,000</u>	<u>4,835,000</u>
1	Others			4,605,000	6,105,000	4,835,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,606,000</u>	<u>2,606,000</u>	<u>2,737,000</u>
A130	TOTAL TRANSPORT			<u>2,423,000</u>	<u>2,423,000</u>	<u>2,544,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

LN0137 DISTRICT HEALTH OFFICER LARKANA

2,544,000

98.000

98,000

95.000

95,000

87,928,000

2560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				90,062,000	71,320,000	85,785,000
A011	TOTAL PAY		101	101	37,791,000	39,157,000	53,109,000
A011-1	TOTAL PAY OF OFFICERS		49	49	29,080,000	25,779,000	40,950,000
A01101	Total Basic Pay Of Officer		49	49	29,073,000	25,779,000	40,950,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	6	6	5,397,000		7,589,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	6	6	3,490,000		4,918,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	6	6	3,490,000		4,918,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
A119	ASSISTANT	(BPS-16)	3	3	862,000	25,779,000	1,213,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>8,711,000</u>	<u>13,378,000</u>	<u>12,159,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>8,472,000</u>	<u>13,374,000</u>	<u>11,920,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,151,000	13,374,000	1,620,000
J053	JUNIOR CLERK	(BPS-11)	5	5	957,000		1,344,000
D114	DISPENSER	(BPS-09)	5	5	894,000		1,260,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	894,000		1,260,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	2	2	322,000		454,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
A333	AYA / DAI	(BPS-02)	5	5	708,000		996,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,113,000		1,565,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	5	5	695,000		978,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS						
S008	SANITARY WORKER	(BPS-01)	8	8	1,113,000		1,565,000
A01152	Personal pay				4,000	4,000	4,000
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES				<u>52,271,000</u>	<u>32,163,000</u>	<u>32,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,131,000</u>	<u>32,023,000</u>	<u>32,536,000</u>
A01201	Senior Post Allowance				9,000		
A01202	House Rent Allowance				2,005,000	2,222,000	2,222,000
A01203	Conveyance Allowance				2,067,000	3,541,000	3,541,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance					5,000	5,000
A0120D	Integrated Allowance				32,000	56,000	56,000
A01210	Risk Allowance				14,306,000	4,347,000	
A01217	Medical Allowance				1,147,000	1,206,000	1,206,000
A0121B	Health Professional Allowance				6,639,000	6,780,000	6,780,000
A0121E	Hard Work Allowance				150,000	120,000	
A0121F	Causality Allowance				2,000		
A0121T	Adhoc Relief Allowance 2013				180,000	1,000	
A01224	Entertainment Allowance				33,000	49,000	49,000
A01226	Computer Allowance				38,000	38,000	38,000
A01228	Orderly Allowance				179,000		
A0122C	Adhoc Relief Allowance - 2015				334,000	11,000	
A0122M	Adhoc Relief Allowance 2016				1,816,000	108,000	
A0122P	Special Healthcare Allowance				1,563,000	1,688,000	1,688,000
A0122V	Nursing Professional Allowance					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,891,000	128,000	
A01233	Unattractive Area Allowance				1,000		
A01239	Special Allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,595,000	102,000	
A0123P	Ad-hoc Relief A 2019				3,897,000	128,000	
A0123X	Adhoc Relief Allowance-2020				1,775,000	52,000	
A0124F	Adhoc Relief Allowance-2021				5,141,000	103,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,142,000	2,249,000
A0124S	Differential Allowance					8,387,000	8,806,000
A01250	Incentive Allowance				200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A01251	Mess Allowance				4,000	4,000
A01252	Non Practising Allowance			364,000	375,000	375,000
A01257	RC Allowance			186,000	196,000	196,000
A01270	Others			3,571,000		5,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A01274	Medical Charges			140,000	140,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>9,999,000</u>	<u>70,778,000</u>	<u>11,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			279,000	279,000	293,000
A033	TOTAL UTILITIES			<u>3,302,000</u>	<u>81,000</u>	<u>3,632,000</u>
A03301	Gas			73,000	73,000	80,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			3,221,000		3,543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,593,000</u>	<u>6,593,000</u>	<u>4,369,000</u>
A03805	Travelling Allowance			547,000	547,000	547,000
A03806	Transportation of Goods			460,000	460,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,586,000	5,586,000	3,362,000
A039	TOTAL GENERAL			<u>2,797,000</u>	<u>63,797,000</u>	<u>2,928,000</u>
A03901	Stationery			280,000	280,000	294,000
A03902	Printing and Publication			180,000	180,000	180,000
A03905	Newspapers Periodicals and Books			95,000	95,000	100,000
A03906	Uniforms and Protective Clothing			280,000	280,000	294,000
A03919	Payments to other for Service Rendered				33,644,000	
A03927	Purchase of Drug and Medicines				25,856,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A03970	Others			<u>1,962,000</u>	<u>3,462,000</u>	<u>2,060,000</u>
1	Others			1,962,000	3,462,000	2,060,000
A06	TOTAL TRANSFERS				<u>15,069,000</u>	
A061	TOTAL SCHOLARSHIP				<u>15,069,000</u>	
A06102	Others				15,069,000	
A09	TOTAL PHYSICAL ASSETS			<u>583,000</u>	<u>583,000</u>	<u>947,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>572,000</u>
A09201	Hardware			<u>383,000</u>	<u>383,000</u>	<u>572,000</u>
17	Two Laser Printers					124,000
1LC	One Laptop Computer			148,000	148,000	
231	Two Computers with all Accessories					448,000
MPF	ONE MULTIMEDIA PROJECTOR (SCREEN) STANDARD (FULL HD)			235,000	235,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>375,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>375,000</u>
1	Purchase of Plant and Machinery			200,000	200,000	375,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,402,000</u>	<u>1,402,000</u>	<u>1,472,000</u>
A130	TOTAL TRANSPORT			<u>807,000</u>	<u>807,000</u>	<u>847,000</u>
A13001	Transport			807,000	807,000	847,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A13101	Machinery and Equipment			403,000	403,000	423,000
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A13201	Furniture and Fixture			192,000	192,000	202,000
DISTRICT HEALTH OFFICER MIRPURKHAS KHAS				102,046,000	159,152,000	99,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @						
	MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,302,000</u>	<u>102,163,458</u>	<u>127,414,000</u>
A011	TOTAL PAY		69	70	<u>32,355,000</u>	<u>35,313,000</u>	<u>46,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	48	<u>28,422,000</u>	<u>27,709,000</u>	<u>40,907,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>48</u>	<u>28,375,000</u>	<u>27,636,000</u>	<u>40,790,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		6	6	5,397,000		7,589,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		6	6	3,490,000		4,918,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		6	6	3,490,000		4,918,000
S500	SENIOR PHARMACIST (BPS-18)			1			820,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @						
	MITHI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
P215	PLANNING OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
S605	SENIOR NURSE	(BPS-17)	1	1	460,000		649,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	27,636,000	404,000
A01102	Personal pay				3,000	73,000	73,000
A01106	Total Pay of contract officer				<u>44,000</u>		<u>44,000</u>
A119	ASSISTANT	(BPS-16)			44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,933,000</u>	<u>7,604,000</u>	<u>5,452,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,745,000</u>	<u>7,604,000</u>	<u>5,264,000</u>
A022	ACCOUNTANT / ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	2	2	460,000	7,604,000	648,000
C148	COMPUTER OPERATORS	(BPS-12)	1	1	202,000		284,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	191,000		269,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @						
	MITHI						
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	3	3	453,000		634,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01156	Total Pay of contract staff				<u>188,000</u>		<u>188,000</u>
S053	SENIOR CLERK	(BPS-14)			188,000		188,000
A012	TOTAL ALLOWANCES				<u>81,947,000</u>	<u>66,850,458</u>	<u>81,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,935,000</u>	<u>64,594,000</u>	<u>80,043,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				1,999,000	2,072,000	2,072,000
A01203	Conveyance Allowance				1,912,000	3,318,000	3,318,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				33,607,000	34,152,000	34,152,000
A01210	Risk Allowance				12,252,000	3,850,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				981,000	1,031,000	1,031,000
A0121B	Health Professional Allowance				6,283,000	7,012,000	7,012,000
A0121E	Hard Work Allowance				75,000	42,000	
A0121T	Adhoc Relief Allowance 2013				77,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				41,000	38,000	38,000
A01226	Computer Allowance				9,000	13,000	13,000
A01228	Orderly Allowance				45,000		
A0122C	Adhoc Relief Allowance - 2015				302,000	3,000	
A0122M	Adhoc Relief Allowance 2016				1,549,000	12,000	
A0122P	Special Healthcare Allowance				1,598,000	2,009,000	2,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI					
A0122Y	Ad-hoc Relief Allowance 2017			3,562,000	52,000	
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			2,377,000	34,000	
A0123P	Ad-hoc Relief A 2019			3,561,000	60,000	
A0123X	Adhoc Relief Allowance-2020			1,494,000	21,000	
A0124F	Adhoc Relief Allowance-2021			4,744,000	54,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,982,000	4,162,000
A0124S	Differential Allowance				7,525,000	15,802,000
A01252	Non Practising Allowance			846,000	861,000	861,000
A01257	RC Allowance			562,000	342,000	342,000
A01270	Others			3,039,000	90,000	9,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>2,256,458</u>	<u>1,012,000</u>
A01274	Medical Charges			1,012,000	2,256,458	1,012,000
A03	TOTAL OPERATING EXPENSES			<u>48,033,000</u>	<u>77,772,000</u>	<u>37,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			113,000	113,000	119,000
A033	TOTAL UTILITIES			<u>2,286,000</u>	<u>168,000</u>	<u>2,515,000</u>
A03301	Gas			73,000	73,000	80,000
A03302	Water			95,000	95,000	105,000
A03303	Electricity			2,118,000		2,330,000
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>820,000</u>	<u>861,000</u>
A03407	Rates and Taxes			820,000	820,000	861,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,611,000</u>	<u>9,611,000</u>	<u>8,290,000</u>
A03805	Travelling Allowance			860,000	860,000	860,000
A03806	Transportation of Goods			154,000	154,000	154,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,597,000	8,597,000	7,276,000
A039	TOTAL GENERAL			<u>38,184,000</u>	<u>67,041,000</u>	<u>25,600,000</u>
A03901	Stationery			40,000	40,000	42,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03919	Payments to other for Service Rendered				14,419,000	
A03927	Purchase of Drug and Medicines			11,711,000	39,149,000	14,053,000
A03970	Others			<u>26,310,000</u>	<u>13,310,000</u>	<u>11,376,000</u>
1	Others			1,310,000	3,310,000	1,376,000
DCT	DIALYSIS CENTER THARPARKAR @ MITHI			15,000,000		
TCM	THALASSEMIA CARE CENTER MITHI			10,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,181,000</u>	<u>3,181,000</u>	<u>3,340,000</u>
A130	TOTAL TRANSPORT			<u>2,683,000</u>	<u>2,683,000</u>	<u>2,817,000</u>
A13001	Transport			2,683,000	2,683,000	2,817,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13101	Machinery and Equipment			306,000	306,000	321,000
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			192,000	192,000	202,000
DISTRICT HEALTH OFFICER THARPARKAR @ MITHI				165,516,000	183,116,458	168,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,081,000</u>	<u>43,845,000</u>	<u>67,560,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>25,703,000</u>	<u>23,613,000</u>	<u>36,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>22,446,000</u>	<u>17,318,000</u>	<u>31,600,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>22,431,000</u>	<u>17,318,000</u>	<u>31,600,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
D277	DDO (BUDGET & ACCOUNTS)	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P047	PIPE FITTER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	17,318,000	809,000
A01102	Personal pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,257,000</u>	<u>6,295,000</u>	<u>4,516,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,097,000</u>	<u>6,295,000</u>	<u>4,356,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	690,000	6,295,000	972,000
F072	FEMALE VACCINATOR	(BPS-11)	2	2	383,000		538,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
AH57	ASSTT. SUPPT. VACCINATION	(BPS-06)	1	1	161,000		227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
C089	CHOWKIDAR	(BPS-02)	2	2	283,000		398,000
N003	NAIB QASID	(BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01156	Total Pay of contract staff				<u>160,000</u>		<u>160,000</u>
S053	SENIOR CLERK	(BPS-14)			160,000		160,000
A012	TOTAL ALLOWANCES				<u>38,378,000</u>	<u>20,232,000</u>	<u>31,444,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,119,000</u>	<u>19,973,000</u>	<u>31,185,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			1,600,000	1,394,000	1,394,000
A01203	Conveyance Allowance			1,420,000	2,009,000	2,009,000
A01206	Local Compensatory Allowance				19,000	
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				5,000	
A01210	Risk Allowance			9,886,000	2,542,000	
A01217	Medical Allowance			835,000	708,000	708,000
A0121B	Health Professional Allowance			4,417,000	4,096,000	4,096,000
A0121E	Hard Work Allowance			43,000	114,000	
A0121M	Adhoc Relief Allowance - 2012				17,000	
A0121T	Adhoc Relief Allowance 2013			78,000	37,000	
A0121Z	Adhoc Relief Allowance - 2014				25,000	
A01224	Entertainment Allowance			33,000	41,000	41,000
A01228	Orderly Allowance			6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			227,000	37,000	
A0122M	Adhoc Relief Allowance 2016			1,289,000	13,000	
A0122P	Special Healthcare Allowance			1,085,000	1,001,000	1,001,000
A0122Y	Ad-hoc Relief Allowance 2017			2,895,000	50,000	
A01239	Special Allowance				18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			1,930,000		
A0123P	Ad-hoc Relief A 2019			2,895,000		
A0123X	Adhoc Relief Allowance-2020			1,220,000		
A0124F	Adhoc Relief Allowance-2021			3,860,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,300,000	2,730,000
A0124S	Differential Allowance				4,999,000	10,498,000
A01250	Incentive Allowance			100,000	50,000	
A01252	Non Practising Allowance			714,000	693,000	693,000
A01257	RC Allowance			1,148,000	785,000	785,000
A01270	Others			2,418,000		7,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A01274	Medical Charges			259,000	259,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI					
A03	TOTAL OPERATING EXPENSES			<u>17,083,000</u>	<u>71,295,000</u>	<u>7,855,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			233,000	233,000	245,000
A033	TOTAL UTILITIES			<u>1,766,000</u>	<u>62,000</u>	<u>1,942,000</u>
A03301	Gas			51,000	51,000	56,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			1,704,000		1,874,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,273,000</u>	<u>5,273,000</u>	<u>2,721,000</u>
A03805	Travelling Allowance			549,000	549,000	549,000
A03806	Transportation of Goods			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,492,000	4,492,000	1,940,000
A039	TOTAL GENERAL			<u>12,806,000</u>	<u>65,722,000</u>	<u>2,942,000</u>
A03901	Stationery			141,000	141,000	148,000
A03902	Printing and Publication			98,000	98,000	98,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			113,000	113,000	119,000
A03919	Payments to other for Service Rendered				24,268,000	
A03927	Purchase of Drug and Medicines				27,148,000	
A03970	Others			<u>12,431,000</u>	<u>13,931,000</u>	<u>2,553,000</u>
1	Others			2,431,000	3,931,000	2,553,000
TMD	TALIB-UL-MOLA DIALYSIS CENTER HALA			10,000,000	10,000,000	
A06	TOTAL TRANSFERS				<u>18,216,000</u>	
A061	TOTAL SCHOLARSHIP				<u>18,216,000</u>	
A06102	Others				<u>18,216,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MY0062 DISTDICT HEALTH OFFICER MATIARI ARI							
001	Others					18,216,000	
A09	TOTAL PHYSICAL ASSETS						709,000
A092	TOTAL COMPUTER EQUIPMENT						448,000
A09201	Hardware						448,000
231	Two Computers with all Accessories						448,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE						261,000
A09701	Furniture and fixtures						261,000
001	Furniture and Fixtures						261,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,294,000	2,294,000	2,409,000
A130	TOTAL TRANSPORT				1,508,000	1,508,000	1,583,000
A13001	Transport				1,508,000	1,508,000	1,583,000
A131	TOTAL MACHINERY AND EQUIPMENT				495,000	495,000	520,000
A13101	Machinery and Equipment				495,000	495,000	520,000
A132	TOTAL FURNITURE AND FIXTURE				291,000	291,000	306,000
A13201	Furniture and Fixture				291,000	291,000	306,000
DISTDICT HEALTH OFFICER MATIARI ARI					83,458,000	135,650,000	78,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,438,000</u>	<u>66,284,000</u>	<u>98,659,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>37,119,000</u>	<u>33,787,000</u>	<u>52,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>28,171,000</u>	<u>27,601,000</u>	<u>39,820,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>28,154,000</u>	<u>27,443,000</u>	<u>39,662,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		5	5	4,497,000		6,324,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		5	5	2,908,000		4,098,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		5	5	2,908,000		4,098,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		6	6	2,762,000		3,895,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		1	1	287,000	27,443,000	404,000
A01102	Personal pay				17,000	158,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>8,948,000</u>	<u>6,186,000</u>	<u>12,494,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>8,712,000</u>	<u>6,186,000</u>	<u>12,259,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		2	2	460,000		648,000
S053	SENIOR CLERK (BPS-14)		1	1	230,000	6,186,000	324,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		2	2	383,000		538,000
D114	DISPENSER (BPS-09)		8	8	1,430,000		2,016,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	536,000		756,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
L018	LADY HEALTH VISITOR (BPS-05)		2	2	312,000		439,000
N003	NAIB QASID (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE						
A333	AYA / DAI	(BPS-02)	9	9	1,275,000		1,793,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,252,000		1,760,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER	(BPS-01)	10	10	1,391,000		1,956,000
A01152	Personal pay				1,000		
A01156	Total Pay of contract staff				<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES				<u>49,319,000</u>	<u>32,497,000</u>	<u>46,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,032,000</u>	<u>32,210,000</u>	<u>46,058,000</u>
A01201	Senior Post Allowance				9,000		
A01202	House Rent Allowance				1,821,000	1,695,000	1,695,000
A01203	Conveyance Allowance				1,703,000	3,126,000	3,126,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				5,000		
A01210	Risk Allowance				16,877,000	5,546,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,044,000	996,000	996,000
A0121B	Health Professional Allowance				4,875,000	7,410,000	7,410,000
A0121E	Hard Work Allowance				161,000	200,000	
A0121F	Causality Allowance				307,000		
A0121T	Adhoc Relief Allowance 2013				116,000		
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A01224	Entertainment Allowance				20,000	25,000	25,000
A01226	Computer Allowance				3,000		
A01228	Orderly Allowance				179,000		
A0122C	Adhoc Relief Allowance - 2015				427,000		
A0122M	Adhoc Relief Allowance 2016				1,379,000	64,000	
A0122P	Special Healthcare Allowance				1,232,000	2,043,000	2,043,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A0122Y	Ad-hoc Relief Allowance 2017			3,152,000	116,000	
A0123G	Ad-hoc Relief Allowance-2018			2,159,000	77,000	
A0123P	Ad-hoc Relief A 2019			3,060,000	72,000	
A0123X	Adhoc Relief Allowance-2020			1,432,000		
A0124F	Adhoc Relief Allowance-2021			3,955,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,810,000	3,802,000
A0124S	Differential Allowance				6,879,000	14,446,000
A01250	Incentive Allowance			8,000		
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			600,000	901,000	901,000
A01257	RC Allowance			971,000	1,162,000	1,162,000
A01270	Others			3,464,000	20,000	10,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A01274	Medical Charges			287,000	287,000	287,000
A03	TOTAL OPERATING EXPENSES			<u>59,479,000</u>	<u>128,343,000</u>	<u>35,825,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			318,000	318,000	334,000
A033	TOTAL UTILITIES			<u>4,831,000</u>		<u>5,314,000</u>
A03303	Electricity			4,831,000		5,314,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,396,000</u>	<u>5,396,000</u>	<u>2,945,000</u>
A03805	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,830,000	4,830,000	2,379,000
A039	TOTAL GENERAL			<u>51,902,000</u>	<u>122,597,000</u>	<u>27,198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A03901	Stationery			108,000	108,000	113,000
A03902	Printing and Publication			369,000	369,000	369,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03919	Payments to other for Service Rendered				28,185,000	
A03927	Purchase of Drug and Medicines			21,733,000	61,243,000	26,079,000
A03970	Others			<u>29,651,000</u>	<u>32,651,000</u>	<u>594,000</u>
1	Others			566,000	2,566,000	594,000
3	Consumables			4,085,000	5,085,000	
DNF	DIALYSIS CENTER NAUSHEHRO FEROZE			25,000,000	25,000,000	
A06	TOTAL TRANSFERS				<u>15,400,000</u>	
A061	TOTAL SCHOLARSHIP				<u>15,400,000</u>	
A06102	Others				<u>15,400,000</u>	
001	Others				15,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>5,994,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>4,494,000</u>
A09408	Generic Consumables					4,494,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>622,000</u>	<u>622,000</u>	<u>653,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A13001	Transport			242,000	242,000	254,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A13101	Machinery and Equipment			242,000	242,000	254,000
A132	TOTAL FURNITURE AND FIXTURE			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13201	Furniture and Fixture			138,000	138,000	145,000
DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE				146,539,000	210,649,000	141,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,513,000</u>	<u>32,150,000</u>	<u>62,748,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>31,790,000</u>	<u>16,798,000</u>	<u>44,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>30,025,000</u>	<u>13,682,000</u>	<u>42,244,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>29,928,000</u>	<u>13,682,000</u>	<u>42,151,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	7	7	6,296,000		8,854,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	7	7	4,072,000		5,737,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	7	7	4,072,000		5,737,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	13,682,000	809,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				4,000		
A01106	Total Pay of contract officer				<u>93,000</u>		<u>93,000</u>
A119	ASSISTANT	(BPS-16)			93,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,765,000</u>	<u>3,116,000</u>	<u>2,432,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,636,000</u>	<u>3,116,000</u>	<u>2,303,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	3,116,000	324,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
L018	LADY HEALTH VISITOR	(BPS-05)	1	1	156,000		220,000
S056	SENIOR CLERK / STORE KEEPER	(BPS-05)	1	1	156,000		220,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT						
S008	SANITARY WORKER	(BPS-01)	1	1	139,000		196,000
A01156	Total Pay of contract staff				<u>129,000</u>		<u>129,000</u>
S053	SENIOR CLERK	(BPS-14)			129,000		129,000
A012	TOTAL ALLOWANCES				<u>30,723,000</u>	<u>15,352,000</u>	<u>18,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,952,000</u>	<u>13,581,000</u>	<u>16,301,000</u>
A01202	House Rent Allowance				1,256,000	1,052,000	1,052,000
A01203	Conveyance Allowance				946,000	1,679,000	1,679,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				1,000		
A01210	Risk Allowance				7,143,000	1,550,000	
A01217	Medical Allowance				601,000	501,000	501,000
A0121B	Health Professional Allowance				3,215,000	2,532,000	2,532,000
A0121E	Hard Work Allowance				814,000	236,000	
A0121F	Causality Allowance				75,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				34,000	6,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				50,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				166,000		
A0122M	Adhoc Relief Allowance 2016				817,000	7,000	
A0122P	Special Healthcare Allowance				857,000	563,000	563,000
A0122Y	Ad-hoc Relief Allowance 2017				2,048,000	12,000	
A01239	Special Allowance					43,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				1,365,000	8,000	
A0123P	Ad-hoc Relief A 2019				2,048,000	12,000	
A0123X	Adhoc Relief Allowance-2020				799,000	12,000	
A0124F	Adhoc Relief Allowance-2021				2,730,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022					929,000	975,000
A0124S	Differential Allowance					3,537,000	3,714,000
A01250	Incentive Allowance					89,000	
A01252	Non Practising Allowance				289,000	250,000	250,000
A01257	RC Allowance				779,000	500,000	500,000
A01270	Others				2,914,000		4,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,771,000</u>	<u>1,771,000</u>	<u>1,771,000</u>
A01274	Medical Charges			1,771,000	1,771,000	1,771,000
A03	TOTAL OPERATING EXPENSES			<u>14,069,000</u>	<u>79,763,000</u>	<u>15,907,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>2,570,000</u>	<u>76,000</u>	<u>2,827,000</u>
A03301	Gas			35,000	35,000	39,000
A03302	Water			41,000	41,000	45,000
A03303	Electricity			2,494,000		2,743,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,472,000</u>	<u>4,472,000</u>	<u>1,819,000</u>
A03805	Travelling Allowance			265,000	265,000	265,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,157,000	4,157,000	1,504,000
A039	TOTAL GENERAL			<u>9,948,000</u>	<u>75,136,000</u>	<u>11,178,000</u>
A03901	Stationery			130,000	130,000	137,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			98,000	98,000	103,000
A03919	Payments to other for Service Rendered				34,118,000	
A03927	Purchase of Drug and Medicines			4,890,000	34,460,000	5,868,000
A03970	Others			<u>4,755,000</u>	<u>6,255,000</u>	<u>4,993,000</u>
1	Others			4,755,000	6,255,000	4,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A06	TOTAL TRANSFERS			<u>16,560,150</u>	
A061	TOTAL SCHOLARSHIP			<u>16,560,150</u>	
A06102	Others			16,560,150	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>816,000</u>	<u>857,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>772,000</u>
A13001	Transport			735,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	42,000

DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT	77,398,000	129,289,150	79,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
					2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,611,000	34,698,000	69,142,000
A011	TOTAL PAY		108	109	35,039,000	18,701,000	50,136,000
A011-1	TOTAL PAY OF OFFICERS		39	40	23,712,000	10,783,000	34,269,000
A01101	Total Basic Pay Of Officer		39	40	23,708,000	10,783,000	34,269,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	2,327,000		3,278,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	582,000		820,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	421,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	460,000		649,000
A119	ASSISTANT (BPS-16)					10,783,000	
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				3,000		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		69	69	11,327,000	7,918,000	15,867,000
A01151	Total Basic Pay Other Staff		69	69	11,041,000	7,822,000	15,536,000
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-14)		2	2	460,000		648,000
S053	SENIOR CLERK (BPS-14)		4	4	921,000	7,822,000	1,296,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		269,000
S170	STATISTICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		10	10	1,787,000		2,520,000
E002	ECG TECHNICIAN (BPS-09)		1	1	179,000		252,000
L007	LAB TECHNICIAN (BPS-09)		1	1	179,000		252,000
O051	OT TECHNICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD					
DH49	DISTT. SUPTT. VACCINATION (BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	161,000		227,000
V020	VACCINATOR (BPS-05)	2	2	312,000		439,000
D161	DRIVER (BPS-04)	2	2	302,000		422,000
A333	AYA / DAI (BPS-02)	8	8	1,133,000		1,594,000
C089	CHOWKIDAR (BPS-02)	2	2	283,000		398,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
S008	SANITARY WORKER (BPS-02)	1	1	142,000		199,000
S206	STORE KEEPER (BPS-02)	3	3	425,000		598,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR (BPS-01)	10	10	1,391,000		1,956,000
M022	MALHI (BPS-01)	1	1	139,000		196,000
S008	SANITARY WORKER (BPS-01)	10	10	1,391,000		1,956,000
A01152	Personal pay			51,000	96,000	96,000
A01156	Total Pay of contract staff			<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES			<u>31,572,000</u>	<u>15,997,000</u>	<u>19,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,230,000</u>	<u>15,656,000</u>	<u>18,665,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			1,036,000	993,000	993,000
A01203	Conveyance Allowance			1,128,000	1,867,000	1,867,000
A01207	Washing Allowance			8,000	8,000	8,000
A01208	Dress Allowance			33,000	31,000	31,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance			7,408,000	2,118,000	
A01217	Medical Allowance			649,000	585,000	585,000
A0121B	Health Professional Allowance			3,281,000	3,136,000	3,136,000
A0121E	Hard Work Allowance			75,000	60,000	
A0121F	Causality Allowance			75,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD					
A0121T	Adhoc Relief Allowance 2013			136,000		
A0121Z	Adhoc Relief Allowance - 2014			2,000		
A01224	Entertainment Allowance			13,000	13,000	13,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			8,000		
A0122C	Adhoc Relief Allowance - 2015			161,000		
A0122M	Adhoc Relief Allowance 2016			824,000		
A0122P	Special Healthcare Allowance			732,000	750,000	750,000
A0122V	Nursing Professional Allowance			107,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			2,743,000		
A0123G	Ad-hoc Relief Allowance-2018			2,199,000		
A0123P	Ad-hoc Relief A 2019			2,743,000		
A0123X	Adhoc Relief Allowance-2020			1,268,000		
A0124F	Adhoc Relief Allowance-2021			2,561,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,046,000	1,098,000
A0124S	Differential Allowance				4,084,000	4,288,000
A01250	Incentive Allowance			50,000	50,000	
A01251	Mess Allowance			86,000	100,000	100,000
A01252	Non Practising Allowance			271,000	300,000	300,000
A01257	RC Allowance			364,000	300,000	300,000
A01270	Others			3,238,000		4,981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>341,000</u>	<u>341,000</u>
A01274	Medical Charges			341,000	341,000	341,000
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>66,361,000</u>	<u>137,348,000</u>	<u>119,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			239,000	239,000	251,000
A033	TOTAL UTILITIES			<u>2,463,000</u>	<u>209,000</u>	<u>2,709,000</u>
A03301	Gas			209,000	209,000	230,000
A03303	Electricity			2,254,000		2,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,608,000</u>	<u>11,608,000</u>	<u>11,084,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,254,000	11,254,000	10,730,000
A039	TOTAL GENERAL			<u>55,036,000</u>	<u>125,277,000</u>	<u>105,494,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			482,000	482,000	482,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03919	Payments to other for Service Rendered				38,390,000	
A03927	Purchase of Drug and Medicines			1,541,000	31,892,000	1,849,000
A03970	Others			<u>52,883,000</u>	<u>54,383,000</u>	<u>103,027,000</u>
1	Others			2,883,000	4,383,000	3,027,000
TSB	THALASSEMIA PATIENT WELFARE SOCIETY SHAHEED BENAZIRABAD			50,000,000	50,000,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,566,000</u>	<u>2,566,000</u>	<u>2,694,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A130	TOTAL TRANSPORT	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,827,000</u>

A13001	Transport	1,740,000	1,740,000	1,827,000

A13101	Machinery and Equipment	797,000	797,000	837,000

A13201	Furniture and Fixture	29,000	29,000	30,000

DISTRICT HEALTH OFFICER (S) BENAZIRABAD	135,538,000	177,012,000	191,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SL0014	DISTRICT HEALTH OFFICER SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,418,000</u>	<u>36,646,000</u>	<u>62,480,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>25,043,000</u>	<u>20,634,000</u>	<u>35,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>24,480,000</u>	<u>18,547,000</u>	<u>34,493,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>24,479,000</u>	<u>18,535,000</u>	<u>34,481,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	4,497,000		6,324,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	2,908,000		4,098,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	2,908,000		4,098,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SL0014	DISTRICT HEALTH OFFICER SUJAWAL						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)				18,535,000	
A01102	Personal pay				1,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>563,000</u>	<u>2,087,000</u>	<u>761,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>483,000</u>	<u>2,087,000</u>	<u>681,000</u>
S053	SENIOR CLERK	(BPS-14)				2,087,000	
AH57	ASSTT. SUPPT. VACCINATION	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-06)	2	2	322,000		454,000
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
S053	SENIOR CLERK	(BPS-14)			80,000		80,000
A012	TOTAL ALLOWANCES				<u>29,375,000</u>	<u>16,012,000</u>	<u>27,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,287,000</u>	<u>15,924,000</u>	<u>27,138,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,261,000	1,276,000	1,276,000
A01203	Conveyance Allowance				1,052,000	1,499,000	1,499,000
A01207	Washing Allowance				5,000		
A01208	Dress Allowance				8,000	5,000	5,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01210	Risk Allowance				8,221,000	1,847,000	
A01217	Medical Allowance				680,000	561,000	561,000
A0121B	Health Professional Allowance				3,814,000	3,762,000	3,762,000
A0121E	Hard Work Allowance				138,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
A0121T	Adhoc Relief Allowance 2013			78,000		
A01224	Entertainment Allowance			16,000	19,000	19,000
A01228	Orderly Allowance				268,000	268,000
A0122C	Adhoc Relief Allowance - 2015			186,000		
A0122M	Adhoc Relief Allowance 2016			945,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000		
A0122P	Special Healthcare Allowance			893,000	1,000,000	1,000,000
A0122V	Nursing Professional Allowance			25,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			2,165,000		
A0123G	Ad-hoc Relief Allowance-2018			1,444,000		
A0123P	Ad-hoc Relief A 2019			2,165,000		
A0123X	Adhoc Relief Allowance-2020			926,000		
A0124F	Adhoc Relief Allowance-2021			2,873,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,157,000	2,430,000
A0124S	Differential Allowance				4,378,000	9,194,000
A01251	Mess Allowance			4,000	3,000	3,000
A01252	Non Practising Allowance				64,000	64,000
A01257	RC Allowance			86,000		
A01270	Others			2,275,000		7,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			88,000	88,000	88,000
A01274	Medical Charges			88,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES			46,214,000	82,962,000	39,889,000
A032	TOTAL COMMUNICATIONS			205,000	205,000	215,000
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			169,000	169,000	177,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			9,618,000	929,000	10,580,000
A03301	Gas			728,000	728,000	801,000
A03302	Water			201,000	201,000	221,000
A03303	Electricity			8,689,000		9,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,330,000</u>	<u>7,330,000</u>	<u>5,390,000</u>
A03805	Travelling Allowance			680,000	680,000	680,000
A03806	Transportation of Goods			117,000	117,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,533,000	6,533,000	4,593,000
A039	TOTAL GENERAL			<u>32,061,000</u>	<u>74,498,000</u>	<u>23,704,000</u>
A03901	Stationery			323,000	323,000	339,000
A03902	Printing and Publication			161,000	161,000	161,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			569,000	569,000	597,000
A03919	Payments to other for Service Rendered				30,024,000	
A03927	Purchase of Drug and Medicines			6,988,000	17,901,000	8,386,000
A03970	Others			<u>23,976,000</u>	<u>25,476,000</u>	<u>14,175,000</u>
1	Others			3,976,000	5,476,000	4,175,000
DCS	DIALYSIS CENTER SUJAWAL			10,000,000	10,000,000	
TCS	THALASSEMIA CARE CENTER SUJJAWAL			10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS				<u>19,872,000</u>	
A061	TOTAL SCHOLARSHIP				<u>19,872,000</u>	
A06102	Others				<u>19,872,000</u>	
001	Others				19,872,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,588,000</u>	<u>1,588,000</u>	<u>1,668,000</u>
A130	TOTAL TRANSPORT			<u>898,000</u>	<u>898,000</u>	<u>943,000</u>
A13001	Transport			898,000	898,000	943,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A13101	Machinery and Equipment			499,000	499,000	524,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
SL0014	DISTRICT HEALTH OFFICER SUJAWAL			
A132	TOTAL FURNITURE AND FIXTURE			
				191,000
				191,000
				201,000
A13201	Furniture and Fixture			
				191,000
				191,000
				201,000
DISTRICT HEALTH OFFICER SUJAWAL				
				102,220,000
				141,068,000
				104,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN0075	DISTRICT HEALTH OFFICER SANGHAR R						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,253,000</u>	<u>92,322,000</u>	<u>114,971,000</u>
A011	TOTAL PAY		105	105	<u>47,610,000</u>	<u>44,762,000</u>	<u>66,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		84	84	<u>43,601,000</u>	<u>37,872,000</u>	<u>61,455,000</u>
A01101	Total Basic Pay Of Officer		84	84	<u>43,599,000</u>	<u>37,871,000</u>	<u>61,454,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		6	6	3,490,000		4,918,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		6	6	3,490,000		4,918,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN0075	DISTRICT HEALTH OFFICER SANGHAR R						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		41	41	18,871,000		26,617,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A119	ASSISTANT (BPS-16)		2	2	575,000	37,871,000	809,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,009,000</u>	<u>6,890,000</u>	<u>5,497,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,681,000</u>	<u>6,890,000</u>	<u>5,178,000</u>
A409	ASSISTANT INSPECTOR HEALTH (BPS-14)		1	1	230,000		324,000
S053	SENIOR CLERK (BPS-14)		3	3	690,000	6,890,000	972,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	357,000		504,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-05)		1	1	156,000		220,000
D161	DRIVER (BPS-04)		1	1	151,000		211,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000
N003	NAIB QASID (BPS-02)		2	2	283,000		398,000
S008	SANITARY WORKER (BPS-02)		1	1	142,000		199,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN0075	DISTRICT HEALTH OFFICER SANGHAR R						
M022	MALHI	(BPS-01)	2	2	278,000		391,000
A01152	Personal pay				9,000		
A01156	Total Pay of contract staff				<u>319,000</u>		<u>319,000</u>
S053	SENIOR CLERK	(BPS-14)			319,000		319,000
A012	TOTAL ALLOWANCES				<u>82,643,000</u>	<u>47,560,000</u>	<u>48,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,629,000</u>	<u>47,546,000</u>	<u>48,005,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				2,915,000	2,722,000	2,722,000
A01203	Conveyance Allowance				3,212,000	4,765,000	4,765,000
A01207	Washing Allowance				3,000	2,000	2,000
A01210	Risk Allowance				21,637,000	6,071,000	
A01217	Medical Allowance				1,470,000	1,307,000	1,307,000
A0121B	Health Professional Allowance				15,645,000	14,312,000	14,312,000
A0121E	Hard Work Allowance				300,000	314,000	
A0121F	Causality Allowance					192,000	192,000
A0121T	Adhoc Relief Allowance 2013				113,000		
A0121Z	Adhoc Relief Allowance - 2014				1,000		
A01224	Entertainment Allowance				20,000	10,000	10,000
A01228	Orderly Allowance				45,000		
A0122C	Adhoc Relief Allowance - 2015				450,000	38,000	
A0122M	Adhoc Relief Allowance 2016				2,216,000	90,000	
A0122P	Special Healthcare Allowance				5,144,000	4,652,000	4,652,000
A0122Y	Ad-hoc Relief Allowance 2017				5,015,000	88,000	
A0123G	Ad-hoc Relief Allowance-2018				3,365,000	26,000	
A0123P	Ad-hoc Relief A 2019				5,003,000	7,000	
A0123X	Adhoc Relief Allowance-2020				1,987,000	7,000	
A01244	Adhoc Relief					6,000	
A0124F	Adhoc Relief Allowance-2021				6,662,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,451,000	2,574,000
A0124S	Differential Allowance					9,324,000	9,790,000
A01250	Incentive Allowance				125,000	146,000	
A01252	Non Practising Allowance				654,000	518,000	518,000
A01257	RC Allowance				1,943,000	498,000	498,000
A01270	Others				4,703,000		6,663,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN0075	DISTRICT HEALTH OFFICER SANGHAR R					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>4,451,000</u>	<u>58,345,000</u>	<u>5,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A03201	Postage and Telegraph			37,000	37,000	39,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>1,534,000</u>	<u>84,000</u>	<u>1,687,000</u>
A03301	Gas			62,000	62,000	68,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			1,450,000		1,595,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,282,000</u>	<u>5,282,000</u>	<u>2,833,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,836,000	4,836,000	2,387,000
A039	TOTAL GENERAL			<u>414,000</u>	<u>52,758,000</u>	<u>434,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03919	Payments to other for Service Rendered				37,262,000	
A03927	Purchase of Drug and Medicines				13,582,000	
A03970	Others			<u>261,000</u>	<u>1,761,000</u>	<u>274,000</u>
1	Others			261,000	1,761,000	274,000
A06	TOTAL TRANSFERS				<u>25,668,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN0075	DISTRICT HEALTH OFFICER SANGHAR R					
A061	TOTAL SCHOLARSHIP				<u>25,668,000</u>	
A06102	Others				25,668,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,402,000</u>	<u>1,402,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	
A09201	Hardware			<u>560,000</u>	<u>560,000</u>	
CO9	Four Computers with all Accesories			560,000	560,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>342,000</u>	<u>342,000</u>	
A09601	Plant and Machinery			<u>342,000</u>	<u>342,000</u>	
1	Purchase of Plant and Machinery			342,000	342,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,213,000</u>	<u>1,213,000</u>	<u>1,273,000</u>
A130	TOTAL TRANSPORT			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,080,000</u>
A13001	Transport			1,029,000	1,029,000	1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
SN0075	DISTRICT HEALTH OFFICER SANGHAR R			
A137	TOTAL COMPUTER EQUIPMENT			
				56,000
				56,000
				59,000
A13701	Hardware			
				56,000
				56,000
				59,000
DISTRICT HEALTH OFFICER SANGHAR R				
				137,319,000
				178,950,000
				121,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,596,000</u>	<u>64,530,490</u>	<u>68,504,000</u>
A011	TOTAL PAY		64	64	<u>28,774,000</u>	<u>34,169,000</u>	<u>40,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>24,862,000</u>	<u>24,546,000</u>	<u>34,920,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>24,488,000</u>	<u>24,149,000</u>	<u>34,491,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		4	4	2,327,000		3,278,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		2	2	575,000	24,149,000	809,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	287,000		404,000
A01102	Personal pay				342,000	397,000	397,000
A01106	Total Pay of contract officer				<u>32,000</u>		<u>32,000</u>
A119	ASSISTANT (BPS-16)				32,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,912,000</u>	<u>9,623,000</u>	<u>5,455,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,785,000</u>	<u>9,615,000</u>	<u>5,320,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	921,000	9,615,000	1,296,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	191,000		269,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	161,000		227,000
S206	STORE KEEPER (BPS-06)		1	1	161,000		227,000
L018	LADY HEALTH VISITOR (BPS-05)		2	2	312,000		439,000
D161	DRIVER (BPS-04)		2	2	302,000		422,000
B004	BAHASHTI (BPS-02)		1	1	142,000		199,000
C089	CHOWKIDAR (BPS-02)		2	2	283,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
N003	NAIB QASID	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	1	1	142,000		199,000
M022	MALHI	(BPS-01)	1	1	139,000		196,000
A01152	Personal pay					8,000	8,000
A01156	Total Pay of contract staff				<u>127,000</u>		<u>127,000</u>
S053	SENIOR CLERK	(BPS-14)			127,000		127,000
A012	TOTAL ALLOWANCES				<u>43,822,000</u>	<u>30,361,490</u>	<u>28,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,678,000</u>	<u>28,918,000</u>	<u>27,985,000</u>
A01202	House Rent Allowance				1,625,000	2,013,000	2,013,000
A01203	Conveyance Allowance				1,477,000	2,731,000	2,731,000
A01207	Washing Allowance				4,000	4,000	4,000
A01210	Risk Allowance				13,550,000	4,970,000	
A01217	Medical Allowance				900,000	997,000	997,000
A0121B	Health Professional Allowance				5,045,000	5,610,000	5,610,000
A0121E	Hard Work Allowance				75,000	96,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013				116,000	8,000	
A0121Z	Adhoc Relief Allowance - 2014					3,000	
A01224	Entertainment Allowance				21,000	40,000	40,000
A01228	Orderly Allowance					268,000	268,000
A0122C	Adhoc Relief Allowance - 2015				288,000	12,000	
A0122M	Adhoc Relief Allowance 2016				1,431,000	25,000	
A0122P	Special Healthcare Allowance				1,152,000	1,290,000	1,290,000
A0122Y	Ad-hoc Relief Allowance 2017				3,228,000	104,000	
A0123G	Ad-hoc Relief Allowance-2018				2,151,000	25,000	
A0123P	Ad-hoc Relief A 2019				3,228,000	35,000	
A0123X	Adhoc Relief Allowance-2020				1,392,000	13,000	
A0124F	Adhoc Relief Allowance-2021				4,264,000	31,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,032,000	2,134,000
A0124S	Differential Allowance					7,386,000	7,755,000
A01250	Incentive Allowance					59,000	
A01252	Non Practising Allowance				586,000	660,000	660,000
A01257	RC Allowance				450,000	502,000	502,000
A01270	Others				2,695,000		3,981,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>1,443,490</u>	<u>144,000</u>
A01274	Medical Charges			144,000	1,343,490	144,000
A01299	Others				100,000	
A03	TOTAL OPERATING EXPENSES			<u>43,299,000</u>	<u>98,512,000</u>	<u>23,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			225,000	225,000	236,000
A033	TOTAL UTILITIES			<u>1,289,000</u>		<u>1,418,000</u>
A03303	Electricity			1,289,000		1,418,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,149,000</u>	<u>4,149,000</u>	<u>1,390,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			803,000	3,803,000	1,044,000
A039	TOTAL GENERAL			<u>40,617,000</u>	<u>94,119,000</u>	<u>20,644,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03919	Payments to other for Service Rendered				29,074,000	
A03927	Purchase of Drug and Medicines				22,928,000	
A03970	Others			<u>40,326,000</u>	<u>41,826,000</u>	<u>20,342,000</u>
1	Others			326,000	1,826,000	342,000
AMS	AFZAAL MEMORIAL THALASSEMIA FOUNDATION SHIKARPUR			40,000,000	40,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF

300,000

A052 TOTAL GRANTS-DOMESTIC

300,000

A05216	Fin. Assis. to the families of G. Serv. who expire	300,000

A06 TOTAL TRANSFERS

16,560,150

A061 TOTAL SCHOLARSHIP

16,560,150

A06102	Others	16,560,150

A13 TOTAL REPAIRS AND MAINTENANCE

<u>796,000</u>	<u>796,000</u>	<u>836,000</u>

A130 TOTAL TRANSPORT

403,000 403,000 423,000

A13001	Transport	403,000	403,000	423,000

A131 TOTAL MACHINERY AND EQUIPMENT

201,000 201,000 211,000

A13101	Machinery and Equipment	201,000	201,000	211,000

**A132 TOTAL FURNITURE AND
FIXTURE**

<u>192,000</u>	<u>192,000</u>	<u>202,000</u>

A13201	Furniture and Fixture	192,000	192,000	202,000

DISTRICT HEALTH OFFICER SHIKARPUR	116,691,000	180,698,640	93,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,821,000</u>	<u>65,604,000</u>	<u>76,672,000</u>
A011	TOTAL PAY		<u>87</u>	<u>86</u>	<u>33,454,000</u>	<u>35,487,000</u>	<u>46,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>43</u>	<u>26,268,000</u>	<u>23,432,000</u>	<u>36,342,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>43</u>	<u>26,261,000</u>	<u>23,432,000</u>	<u>36,342,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	4,497,000		6,324,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	2,908,000		4,098,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	2,908,000		4,098,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1		460,000		
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	921,000		1,298,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	1	1	287,000	23,432,000	404,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>7,186,000</u>	<u>12,055,000</u>	<u>10,108,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>7,186,000</u>	<u>12,055,000</u>	<u>10,108,000</u>
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-14)	2	2	460,000		648,000
S053	SENIOR CLERK	(BPS-14)	4	4	921,000	12,055,000	1,296,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	405,000		569,000
J053	JUNIOR CLERK	(BPS-11)	5	5	957,000		1,344,000
H116	HEALTH INSPECTOR	(BPS-09)	1	1	179,000		252,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
L110	LADY VACCINATOR	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
V020	VACCINATOR	(BPS-06)	1	1	161,000		227,000
C027	CARPENTER	(BPS-05)	1	1	156,000		220,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	156,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR						
D161	DRIVER	(BPS-04)	2	2	302,000		422,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
C089	CHOWKIDAR	(BPS-02)	5	5	708,000		996,000
D003	DAFTARI	(BPS-02)	2	2	283,000		398,000
S008	SANITARY WORKER	(BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR	(BPS-01)	1	1	139,000		196,000
M022	MALHI	(BPS-01)	3	3	417,000		587,000
N003	NAIB QASID	(BPS-01)	3	3	417,000		587,000
S008	SANITARY WORKER	(BPS-01)	2	2	278,000		391,000
A012	TOTAL ALLOWANCES				<u>47,367,000</u>	<u>30,117,000</u>	<u>30,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,272,000</u>	<u>30,022,000</u>	<u>30,127,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				2,993,000	3,175,000	3,175,000
A01203	Conveyance Allowance				1,945,000	3,237,000	3,237,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				27,000	34,000	34,000
A01210	Risk Allowance				13,212,000	5,088,000	
A01217	Medical Allowance				1,071,000	1,105,000	1,105,000
A0121B	Health Professional Allowance				5,866,000	6,154,000	6,154,000
A0121T	Adhoc Relief Allowance 2013				158,000		
A01224	Entertainment Allowance				43,000	50,000	50,000
A01226	Computer Allowance				9,000	9,000	9,000
A01228	Orderly Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				282,000		
A0122M	Adhoc Relief Allowance 2016				1,468,000		
A0122N	Special Conveyance Allowance to Disbale Employees				1,000		
A0122P	Special Healthcare Allowance				1,143,000	1,214,000	1,214,000
A0122Y	Ad-hoc Relief Allowance 2017				3,461,000		
A01233	Unattractive Area Allowance				1,000		
A01239	Special Allowance				150,000	114,000	114,000
A0123G	Ad-hoc Relief Allowance-2018				2,300,000		
A0123P	Ad-hoc Relief A 2019				3,452,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR					
A0123X	Adhoc Relief Allowance-2020			1,645,000		
A0124F	Adhoc Relief Allowance-2021			4,615,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,986,000	2,085,000
A0124S	Differential Allowance				7,677,000	8,061,000
A01252	Non Practising Allowance			196,000	175,000	175,000
A01257	RC Allowance			21,000		
A01270	Others			3,199,000		4,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A01274	Medical Charges			95,000	95,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>5,663,000</u>	<u>26,149,000</u>	<u>6,448,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			149,000	149,000	156,000
A033	TOTAL UTILITIES			<u>3,011,000</u>	<u>34,000</u>	<u>3,313,000</u>
A03301	Gas			19,000	19,000	21,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			2,977,000		3,275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>777,000</u>	<u>3,777,000</u>	<u>949,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			572,000	3,572,000	744,000
A039	TOTAL GENERAL			<u>1,710,000</u>	<u>22,173,000</u>	<u>2,013,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0149		DISTRICT HEALTH OFFICER (ADMIN) SUKKUR				
A03927	Purchase of Drug and Medicines			1,451,000	20,414,000	1,741,000
A03970	Others			131,000	1,631,000	138,000
1	Others			131,000	1,631,000	138,000
A09	TOTAL PHYSICAL ASSETS				600,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				300,000	
A09601	Plant and Machinery				300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				300,000	
A09701	Furniture and fixtures				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			187,000	187,000	196,000
A130	TOTAL TRANSPORT			102,000	102,000	107,000
A13001	Transport			102,000	102,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT			63,000	63,000	66,000
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
DISTRICT HEALTH OFFICER (ADMIN) SUKKUR				86,671,000	92,540,000	83,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,166,000</u>	<u>48,770,000</u>	<u>66,469,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>30,190,000</u>	<u>25,380,000</u>	<u>42,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>24,237,000</u>	<u>18,900,000</u>	<u>34,113,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>24,215,000</u>	<u>18,898,000</u>	<u>34,111,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	1,745,000		2,459,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	582,000		820,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1	1	460,000		649,000
D263	DRUG INSPECTOR (BPS-17)		1	1	460,000		649,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	460,000		649,000
M069	MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	460,000		649,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	921,000		1,298,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	287,000		404,000
A119	ASSISTANT (BPS-16)		2	2	575,000	18,898,000	809,000
S161	STAFF NURSE (BPS-16)		2	2	575,000		809,000
A01102	Personal pay				22,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	5,953,000	6,480,000	8,284,000
A01151	Total Basic Pay Other Staff		34	34	5,718,000	6,480,000	8,049,000
S053	SENIOR CLERK (BPS-14)		2	2	460,000	6,480,000	648,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	202,000		284,000
J053	JUNIOR CLERK (BPS-11)		3	3	574,000		806,000
S170	STATISTICAL ASSISTANT (BPS-11)		1	1	191,000		269,000
D114	DISPENSER (BPS-09)		2	2	357,000		504,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	179,000		252,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	715,000		1,008,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	179,000		252,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	179,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
DH49	DISTT. SUPTT. VACCINATION (BPS-08)	1	1	174,000		244,000
L010	LABORATORY ASSISTANT (BPS-07)	1	1	167,000		235,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	161,000		227,000
M098	MID WIFE (BPS-06)	2	2	322,000		454,000
S101	SENIOR STORE KEEPER (BPS-06)	1	1	161,000		227,000
A333	AYA / DAI (BPS-02)	2	2	283,000		398,000
C089	CHOWKIDAR (BPS-02)	3	3	425,000		598,000
M022	MALHI (BPS-02)	1	1	142,000		199,000
N003	NAIB QASID (BPS-02)	3	3	425,000		598,000
S089	SENIOR PROGRAMMER (BPS-02)	2	2	283,000		398,000
N003	NAIB QASID (BPS-01)	1	1	139,000		196,000
A01156	Total Pay of contract staff			<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES			<u>38,976,000</u>	<u>23,390,000</u>	<u>24,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,681,000</u>	<u>23,095,000</u>	<u>23,777,000</u>
A01201	Senior Post Allowance			7,000	7,000	7,000
A01202	House Rent Allowance			1,645,000	1,675,000	1,675,000
A01203	Conveyance Allowance			1,534,000	2,635,000	2,635,000
A01207	Washing Allowance			18,000	11,000	11,000
A01208	Dress Allowance			91,000		
A0120D	Integrated Allowance			52,000	45,000	45,000
A0120N	Special allowances @ 20% of basic pay for Secretar				18,000	18,000
A01210	Risk Allowance			10,981,000	3,277,000	
A01217	Medical Allowance			928,000	866,000	866,000
A0121B	Health Professional Allowance			4,669,000	5,241,000	5,241,000
A0121E	Hard Work Allowance			43,000	60,000	
A0121F	Causality Allowance			11,000		
A0121M	Adhoc Relief Allowance - 2012			7,000		
A0121T	Adhoc Relief Allowance 2013			160,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
A0121Z	Adhoc Relief Allowance - 2014			3,000		
A01224	Entertainment Allowance			3,000	12,000	12,000
A01228	Orderly Allowance			249,000	134,000	134,000
A0122C	Adhoc Relief Allowance - 2015			226,000	9,000	
A0122M	Adhoc Relief Allowance 2016			1,127,000	44,000	
A0122P	Special Healthcare Allowance			1,500,000	1,616,000	1,616,000
A0122Y	Ad-hoc Relief Allowance 2017			2,458,000	95,000	
A0123G	Ad-hoc Relief Allowance-2018			1,639,000	53,000	
A0123P	Ad-hoc Relief A 2019			2,507,000	93,000	
A0123X	Adhoc Relief Allowance-2020			1,024,000	84,000	
A01241	Utility allowance for electricity			873,000		
A0124F	Adhoc Relief Allowance-2021			3,179,000	95,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,355,000	1,423,000
A0124S	Differential Allowance				5,194,000	5,454,000
A01250	Incentive Allowance			79,000	50,000	
A01251	Mess Allowance			1,000		
A01252	Non Practising Allowance			500,000	364,000	364,000
A01257	RC Allowance			250,000	60,000	60,000
A01260	Ration Allowance			47,000		
A01270	Others			2,870,000		4,216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A01274	Medical Charges			295,000	295,000	295,000
A03	TOTAL OPERATING EXPENSES			<u>16,237,000</u>	<u>67,321,000</u>	<u>18,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>1,256,000</u>		<u>1,382,000</u>
A03303	Electricity			1,256,000		1,382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,964,000</u>	<u>7,964,000</u>	<u>6,355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
A03805	Travelling Allowance			303,000	303,000	303,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,637,000	7,637,000	6,028,000
A039	TOTAL GENERAL			<u>9,950,000</u>	<u>59,290,000</u>	<u>10,938,000</u>
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03919	Payments to other for Service Rendered				31,685,000	
A03927	Purchase of Drug and Medicines			3,282,000	19,437,000	3,938,000
A03970	Others			<u>6,580,000</u>	<u>8,080,000</u>	<u>6,909,000</u>
1	Others			6,580,000	8,080,000	6,909,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	TOTAL TRANSFERS				<u>13,579,000</u>	
A061	TOTAL SCHOLARSHIP				<u>13,579,000</u>	
A06102	Others				13,579,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,023,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
231	Two Computers with all Accessories					448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			375,000
A09601	Plant and Machinery			375,000
1	Purchase of Plant and Machinery			375,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000
A09701	Furniture and fixtures			200,000
001	Furniture and Fixtures			200,000
A13	TOTAL REPAIRS AND MAINTENANCE	1,045,000		1,045,000
A130	TOTAL TRANSPORT	949,000		996,000
A13001	Transport	949,000		996,000
A131	TOTAL MACHINERY AND EQUIPMENT	96,000		101,000
A13101	Machinery and Equipment	96,000		101,000
DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN		86,448,000		131,015,000
				87,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,294,000</u>	<u>21,408,000</u>	<u>44,686,000</u>
A011	TOTAL PAY	42	42	<u>23,537,000</u>	<u>11,120,000</u>	<u>32,593,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>20,932,000</u>	<u>6,222,000</u>	<u>29,482,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>20,929,000</u>	<u>6,222,000</u>	<u>29,482,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)	3	3	2,698,000		3,794,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)	3	3	1,745,000		2,459,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)	3	3	1,745,000		2,459,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	6,222,000	809,000
A01102	Personal pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>2,605,000</u>	<u>4,898,000</u>	<u>3,111,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,247,000</u>	<u>4,898,000</u>	<u>1,754,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	4,898,000	324,000
S170	STATISTICAL ASSISTANT	(BPS-14)	1	1	230,000		324,000
J053	JUNIOR CLERK	(BPS-11)	1	1	191,000		269,000
V020	VACCINATOR	(BPS-05)	2	2	312,000		439,000
C089	CHOWKIDAR	(BPS-02)	1	1	142,000		199,000
N003	NAIB QASID	(BPS-02)	1	1	142,000		199,000
A01152	Personal pay				1,000		
A01156	Total Pay of contract staff				<u>1,357,000</u>		<u>1,357,000</u>
S053	SENIOR CLERK	(BPS-14)			1,357,000		1,357,000
A012	TOTAL ALLOWANCES				<u>23,757,000</u>	<u>10,288,000</u>	<u>12,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,757,000</u>	<u>10,288,000</u>	<u>12,093,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				915,000	706,000	706,000
A01203	Conveyance Allowance				972,000	1,155,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			39,000	10,000	10,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01210	Risk Allowance			5,400,000	1,354,000	
A01217	Medical Allowance			506,000	356,000	356,000
A0121B	Health Professional Allowance			3,409,000	2,525,000	2,525,000
A0121E	Hard Work Allowance			150,000	66,000	
A0121T	Adhoc Relief Allowance 2013			41,000		
A01224	Entertainment Allowance			14,000	6,000	6,000
A01228	Orderly Allowance			45,000		
A0122C	Adhoc Relief Allowance - 2015			150,000		
A0122M	Adhoc Relief Allowance 2016			763,000		
A0122P	Special Healthcare Allowance			938,000	696,000	696,000
A0122V	Nursing Professional Allowance			125,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			1,715,000		
A01233	Unattractive Area Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,143,000		
A0123P	Ad-hoc Relief A 2019			1,715,000		
A0123X	Adhoc Relief Allowance-2020			760,000		
A0124F	Adhoc Relief Allowance-2021			2,287,000		
A0124R	Ad-Hoc Relief Allowance-2022				623,000	654,000
A0124S	Differential Allowance				2,402,000	2,522,000
A01250	Incentive Allowance			50,000	50,000	
A01251	Mess Allowance			100,000	43,000	43,000
A01252	Non Practising Allowance			336,000	179,000	179,000
A01257	RC Allowance			100,000	48,000	48,000
A01270	Others			2,071,000		3,124,000
A03	TOTAL OPERATING EXPENSES			<u>28,011,000</u>	<u>235,837,000</u>	<u>37,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>259,000</u>
A03201	Postage and Telegraph			56,000	56,000	68,000
A03202	Telephone and Trunk call			158,000	158,000	191,000
A033	TOTAL UTILITIES			<u>393,000</u>	<u>87,000</u>	<u>498,000</u>
A03301	Gas			87,000	87,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A03303	Electricity			306,000		388,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>4,188,000</u>	<u>1,673,000</u>
A03805	Travelling Allowance			299,000	299,000	344,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			889,000	3,889,000	1,329,000
A039	TOTAL GENERAL			<u>26,216,000</u>	<u>231,348,000</u>	<u>35,345,000</u>
A03901	Stationery			310,000	310,000	375,000
A03902	Printing and Publication			20,000	20,000	23,000
A03905	Newspapers Periodicals and Books			17,000	17,000	21,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to other for Service Rendered				28,480,000	
A03927	Purchase of Drug and Medicines			23,433,000	197,335,000	31,985,000
A03970	Others			<u>2,431,000</u>	<u>5,181,000</u>	<u>2,936,000</u>
1	Others			2,431,000	5,181,000	2,936,000
A06	TOTAL TRANSFERS				<u>15,566,000</u>	
A061	TOTAL SCHOLARSHIP				<u>15,566,000</u>	
A06102	Others				15,566,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>342,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>221,000</u>
A13001	Transport			183,000	183,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			41,000	41,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			40,000	40,000	48,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A13701	Hardware			20,000	20,000	24,000
DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR				75,589,000	273,095,000	82,803,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TX0087	DISTRICT HEALTH OFFICER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,277,000</u>	<u>146,615,667</u>	<u>136,820,000</u>
A011	TOTAL PAY		<u>165</u>	<u>168</u>	<u>43,441,000</u>	<u>67,310,000</u>	<u>61,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>	<u>25,318,000</u>	<u>19,790,000</u>	<u>35,689,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>25,234,000</u>	<u>19,692,000</u>	<u>35,544,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1	1	582,000		820,000
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	582,000		820,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	582,000		820,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE (BPS-18)		4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		4	4	2,327,000		3,278,000
A299	ASSISTANT SUPERINTENDENT (BPS-17)		1	1	460,000		649,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TX0087	DISTRICT HEALTH OFFICER THATTA						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P051	PLANNING OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
S236	SUPERINTENDENT	(BPS-17)	1	1	460,000		649,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	3	3	862,000	19,692,000	1,213,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	287,000		404,000
A01102	Personal pay				37,000	98,000	98,000
A01106	Total Pay of contract officer				<u>47,000</u>		<u>47,000</u>
A119	ASSISTANT	(BPS-16)			47,000		47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>124</u>	<u>18,123,000</u>	<u>47,520,000</u>	<u>26,231,000</u>
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>124</u>	<u>17,958,000</u>	<u>47,471,000</u>	<u>26,065,000</u>
S053	SENIOR CLERK	(BPS-14)				47,471,000	
C148	COMPUTER OPERATORS	(BPS-12)	2	2	405,000		569,000
F072	FEMALE VACCINATOR	(BPS-11)	2	2	383,000		538,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,531,000		2,150,000
S170	STATISTICAL ASSISTANT	(BPS-11)	1	2	191,000		569,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	5	5	894,000		1,260,000
D280	DISTRICT SUPERINENDENT VACCINATOR	(BPS-08)		1			300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TX0087	DISTRICT HEALTH OFFICER THATTA						
H116	HEALTH INSPECTOR	(BPS-07)	1	1	167,000		235,000
P026	PESH IMAM	(BPS-06)		1			227,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	6	6	906,000		1,267,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	151,000		211,000
G062	GESTENER OPERATOR	(BPS-04)	1	1	151,000		211,000
P162	PUMP DRIVER	(BPS-04)	4	4	604,000		845,000
P061	PLUMBER	(BPS-03)	1	1	146,000		205,000
C089	CHOWKIDAR	(BPS-02)	4	4	566,000		797,000
D112	DISPENSARY ATTENDANT	(BPS-02)	5	5	708,000		996,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	142,000		199,000
W006	WARD SERVANT	(BPS-02)	1	1	142,000		199,000
B015	BEAREAR	(BPS-01)	2	2	278,000		391,000
C089	CHOWKIDAR	(BPS-01)	15	15	2,086,000		2,934,000
M022	MALHI	(BPS-01)	14	14	1,947,000		2,738,000
N003	NAIB QASID	(BPS-01)	30	30	4,173,000		5,868,000
S008	SANITARY WORKER	(BPS-01)	7	7	974,000		1,369,000
S202	STORE COOLLY	(BPS-01)	9	9	1,252,000		1,760,000
A01152	Personal pay				48,000	49,000	49,000
A01156	Total Pay of contract staff				<u>117,000</u>		<u>117,000</u>
S053	SENIOR CLERK	(BPS-14)			117,000		117,000
A012	TOTAL ALLOWANCES				<u>92,836,000</u>	<u>79,305,667</u>	<u>74,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,392,000</u>	<u>76,552,000</u>	<u>74,456,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,004,000	4,158,000	4,158,000
A01203	Conveyance Allowance				3,818,000	10,303,000	10,303,000
A01207	Washing Allowance				29,000	17,000	17,000
A01208	Dress Allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TX0087	DISTRICT HEALTH OFFICER THATTA					
A0120D	Integrated Allowance			148,000	460,000	460,000
A0120X	Ad - hoc Allowance - 2010				66,000	
A01210	Risk Allowance			40,487,000	24,164,000	
A01217	Medical Allowance			2,354,000	3,401,000	3,401,000
A0121B	Health Professional Allowance			7,550,000	9,498,000	9,498,000
A0121E	Hard Work Allowance			150,000		
A0121F	Causality Allowance			75,000		
A0121M	Adhoc Relief Allowance - 2012			39,000	202,000	
A0121T	Adhoc Relief Allowance 2013			443,000	196,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000	123,000	
A01224	Entertainment Allowance			20,000	20,000	20,000
A01226	Computer Allowance			13,000	35,000	35,000
A01228	Orderly Allowance			352,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			487,000	362,000	
A0122M	Adhoc Relief Allowance 2016			2,463,000	829,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			58,000	57,000	57,000
A0122P	Special Healthcare Allowance			902,000	1,000,000	1,000,000
A0122V	Nursing Professional Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			5,579,000	1,542,000	
A01239	Special Allowance			143,000	92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			3,719,000	1,015,000	
A0123P	Ad-hoc Relief A 2019			5,628,000	1,330,000	
A0123X	Adhoc Relief Allowance-2020			3,070,000	705,000	
A01244	Adhoc Relief				9,000	
A0124F	Adhoc Relief Allowance-2021			7,378,000	622,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,050,000	6,406,000
A0124S	Differential Allowance				12,283,000	25,794,000
A01252	Non Practising Allowance			257,000	586,000	586,000
A01257	RC Allowance			143,000	98,000	98,000
A01270	Others			4,063,000		12,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>2,753,667</u>	<u>444,000</u>
A01274	Medical Charges			444,000	2,753,667	444,000
A03	TOTAL OPERATING EXPENSES			<u>44,146,000</u>	<u>100,713,000</u>	<u>36,068,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TX0087	DISTRICT HEALTH OFFICER THATTA					
A032	TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>285,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			256,000	256,000	269,000
A033	TOTAL UTILITIES			<u>4,394,000</u>	<u>868,000</u>	<u>4,834,000</u>
A03301	Gas			757,000	757,000	833,000
A03302	Water			111,000	111,000	122,000
A03303	Electricity			3,526,000		3,879,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,393,000</u>	<u>8,393,000</u>	<u>5,370,000</u>
A03805	Travelling Allowance			1,136,000	1,136,000	1,136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,257,000	7,257,000	4,234,000
A039	TOTAL GENERAL			<u>35,088,000</u>	<u>91,181,000</u>	<u>25,579,000</u>
A03901	Stationery			617,000	617,000	648,000
A03902	Printing and Publication			286,000	286,000	286,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			771,000	771,000	810,000
A03919	Payments to other for Service Rendered				38,805,000	
A03927	Purchase of Drug and Medicines				15,545,000	
A03970	Others			<u>33,352,000</u>	<u>35,095,000</u>	<u>23,770,000</u>
1	Others			8,352,000	10,852,000	8,770,000
TCT	THALSEMIA CARE CENTER THATTA			15,000,000	14,243,000	15,000,000
TDC	DIALYSIS CENTER THATTA			10,000,000	10,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>958,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>958,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270	To Others				758,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A06	TOTAL TRANSFERS		<u>14,904,000</u>	
A061	TOTAL SCHOLARSHIP		<u>14,904,000</u>	
A06102	Others		14,904,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,326,000</u>	<u>4,326,000</u>	<u>3,492,000</u>
A130	TOTAL TRANSPORT	<u>1,882,000</u>	<u>2,382,000</u>	<u>1,976,000</u>
A13001	Transport	1,882,000	2,382,000	1,976,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,045,000</u>	<u>1,545,000</u>	<u>1,097,000</u>
A13101	Machinery and Equipment	1,045,000	1,545,000	1,097,000
A132	TOTAL FURNITURE AND FIXTURE	<u>399,000</u>	<u>399,000</u>	<u>419,000</u>
A13201	Furniture and Fixture	399,000	399,000	419,000

DISTRICT HEALTH OFFICER THATTA	183,749,000	267,516,667	176,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
UT0058	DISTRICT HEALTH OFFICER UMERKOT T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,598,000</u>	<u>72,247,355</u>	<u>85,102,000</u>
A011	TOTAL PAY		<u>54</u>	<u>55</u>	<u>26,222,000</u>	<u>24,573,000</u>	<u>37,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>40</u>	<u>23,333,000</u>	<u>20,306,000</u>	<u>33,661,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>40</u>	<u>23,280,000</u>	<u>20,305,000</u>	<u>33,609,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,049,000		1,476,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	899,000		1,265,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	899,000		1,265,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	899,000		1,265,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	3,598,000		5,059,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	582,000		820,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1	1	582,000		820,000
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	582,000		820,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	582,000		820,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1	1	582,000		820,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	582,000		820,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	582,000		820,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	582,000		820,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	582,000		820,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	582,000		820,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	2,327,000		3,278,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	2,327,000		3,278,000
S500	SENIOR PHARMACIST	(BPS-18)		1			820,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	460,000		649,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	460,000		649,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	460,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
UT0058	DISTRICT HEALTH OFFICER UMERKOT T						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1	1	460,000		649,000
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	460,000		649,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1	1	460,000		649,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	460,000		649,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	460,000		649,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	460,000		649,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	460,000		649,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	287,000		404,000
A119	ASSISTANT	(BPS-16)	2	2	575,000	20,305,000	809,000
A01102	Personal pay				2,000	1,000	1,000
A01106	Total Pay of contract officer				<u>51,000</u>		<u>51,000</u>
A119	ASSISTANT	(BPS-16)			51,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,889,000</u>	<u>4,267,000</u>	<u>3,963,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,651,000</u>	<u>4,267,000</u>	<u>3,728,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	230,000		324,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000	4,267,000	324,000
J053	JUNIOR CLERK	(BPS-11)	3	3	574,000		806,000
S107	SENIOR TRAINING OFFICER	(BPS-11)	1	1	191,000		269,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	174,000		244,000
M049	MECHANIC	(BPS-07)	1	1	167,000		235,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	161,000		227,000
L018	LADY HEALTH VISITOR	(BPS-06)	2	2	322,000		454,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		227,000
D161	DRIVER	(BPS-04)	1	1	151,000		211,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		211,000
N003	NAIB QASID	(BPS-01)	1	1	139,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
A01152	Personal pay			3,000		
A01156	Total Pay of contract staff			<u>235,000</u>		<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000		235,000
A012	TOTAL ALLOWANCES			<u>51,376,000</u>	<u>47,674,355</u>	<u>47,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,356,000</u>	<u>45,578,000</u>	<u>46,458,000</u>
A01201	Senior Post Allowance			16,000		
A01202	House Rent Allowance			1,345,000	1,510,000	1,510,000
A01203	Conveyance Allowance			1,135,000	2,011,000	2,011,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			9,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas			19,596,000	24,574,000	24,574,000
A01210	Risk Allowance			7,447,000	2,422,000	
A01217	Medical Allowance			649,000	702,000	702,000
A0121B	Health Professional Allowance			3,860,000	4,401,000	4,401,000
A0121E	Hard Work Allowance			211,000	154,000	
A0121T	Adhoc Relief Allowance 2013			38,000		
A01224	Entertainment Allowance			14,000	5,000	5,000
A01228	Orderly Allowance			313,000		
A0122C	Adhoc Relief Allowance - 2015			184,000		
A0122M	Adhoc Relief Allowance 2016			988,000		
A0122P	Special Healthcare Allowance			1,076,000	1,318,000	1,318,000
A0122Y	Ad-hoc Relief Allowance 2017			2,258,000	4,000	
A01233	Unattractive Area Allowance			330,000	358,000	358,000
A0123G	Ad-hoc Relief Allowance-2018			1,505,000	3,000	
A0123P	Ad-hoc Relief A 2019			2,258,000	4,000	
A0123X	Adhoc Relief Allowance-2020			881,000	11,000	
A0124F	Adhoc Relief Allowance-2021			2,970,000	9,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,410,000	1,481,000
A0124S	Differential Allowance				5,210,000	5,471,000
A01250	Incentive Allowance			100,000	579,000	
A01251	Mess Allowance			2,000		
A01252	Non Practising Allowance			264,000	425,000	425,000
A01257	RC Allowance			507,000	457,000	457,000
A01270	Others			2,399,000		3,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>2,096,355</u>	<u>1,020,000</u>
A01274	Medical Charges			1,020,000	2,096,355	1,020,000
A03	TOTAL OPERATING EXPENSES			<u>44,646,000</u>	<u>97,594,000</u>	<u>52,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>665,000</u>	<u>665,000</u>	<u>698,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			656,000	656,000	689,000
A033	TOTAL UTILITIES			<u>1,623,000</u>	<u>13,000</u>	<u>1,785,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			1,610,000		1,771,000
A036	TOTAL MOTOR VEHICLES				<u>1,304,000</u>	
A03603	Registration				1,304,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,718,000</u>	<u>9,718,000</u>	<u>6,618,000</u>
A03805	Travelling Allowance			2,505,000	2,505,000	2,505,000
A03806	Transportation of Goods			213,000	213,000	213,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	7,000,000	3,900,000
A039	TOTAL GENERAL			<u>36,640,000</u>	<u>85,894,000</u>	<u>42,976,000</u>
A03901	Stationery			146,000	146,000	153,000
A03902	Printing and Publication			222,000	222,000	222,000
A03905	Newspapers Periodicals and Books			70,000	70,000	74,000
A03906	Uniforms and Protective Clothing			98,000	98,000	103,000
A03919	Payments to other for Service Rendered				13,648,000	
A03927	Purchase of Drug and Medicines			30,104,000	63,710,000	36,124,000
A03970	Others			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
1	Others			6,000,000	8,000,000	6,300,000
A06	TOTAL TRANSFERS				<u>10,764,000</u>	
A061	TOTAL SCHOLARSHIP				<u>10,764,000</u>	
A06102	Others				10,764,000	
A09	TOTAL PHYSICAL ASSETS			<u>87,690,000</u>	<u>92,011,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>16,190,000</u>	<u>20,511,000</u>	
A09501	Transport			<u>16,190,000</u>	<u>20,511,000</u>	
133	Two Motor Cycles			190,000	190,000	
NSR	ONE AMBULANCE 4*4 FOR RHC NABI SAR ROAD			8,000,000	10,160,500	
RDN	ONE AMBULANCE 4*4 FOR RHC DHORONARO			8,000,000	10,160,500	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>28,000,000</u>	<u>28,000,000</u>	
A09601	Plant and Machinery			<u>28,000,000</u>	<u>28,000,000</u>	
1	Purchase of Plant and Machinery			28,000,000	28,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,500,000</u>	<u>43,500,000</u>	
A09701	Furniture and fixtures			<u>43,500,000</u>	<u>43,500,000</u>	
001	Furniture and Fixtures			43,500,000	43,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,691,000</u>	<u>4,941,000</u>	<u>3,875,000</u>
A130	TOTAL TRANSPORT			<u>3,080,000</u>	<u>4,080,000</u>	<u>3,234,000</u>
A13001	Transport			3,080,000	4,080,000	3,234,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>566,000</u>	<u>816,000</u>	<u>594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
A13101	Machinery and Equipment			566,000	816,000	594,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DISTRICT HEALTH OFFICER UMERKOT T				213,625,000	277,557,355	141,054,000